

**Vote:619 Butebo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>140,000</b>	<b>88,235</b>	<b>140,000</b>
o/w Higher Local Government	121,112	86,556	115,000
o/w Lower Local Government	18,888	1,500	25,000
<b>Discretionary Government Transfers</b>	<b>2,756,043</b>	<b>1,528,390</b>	<b>2,861,548</b>
o/w Higher Local Government	2,031,493	1,073,680	2,114,441
o/w Lower Local Government	724,550	454,710	747,108
<b>Conditional Government Transfers</b>	<b>10,175,909</b>	<b>5,064,330</b>	<b>10,594,257</b>
o/w Higher Local Government	10,175,909	5,064,330	10,594,257
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,606,490</b>	<b>392,719</b>	<b>1,132,167</b>
o/w Higher Local Government	1,543,417	329,646	1,132,167
o/w Lower Local Government	63,073	63,073	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>472,181</b>
o/w Higher Local Government	0	0	472,181
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,678,442</b>	<b>7,073,674</b>	<b>15,200,154</b>
o/w Higher Local Government	13,871,930	6,554,211	14,428,046
o/w Lower Local Government	806,511	519,283	772,108

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Administration</b>	<b>1,567,175</b>	<b>883,849</b>	<b>2,033,041</b>
o/w Higher Local Government	823,737	427,639	1,260,934
o/w Lower Local Government	743,438	456,210	772,108
<b>Finance</b>	<b>209,734</b>	<b>113,262</b>	<b>205,598</b>
o/w Higher Local Government	209,734	113,262	205,598
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>429,453</b>	<b>236,097</b>	<b>443,718</b>

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o/w Higher Local Government	429,453	236,097	443,718
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>508,183</b>	<b>267,358</b>	<b>451,045</b>
o/w Higher Local Government	508,183	267,358	451,045
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,416,600</b>	<b>1,300,032</b>	<b>2,880,907</b>
o/w Higher Local Government	2,416,600	1,300,032	2,880,907
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>6,779,817</b>	<b>3,231,555</b>	<b>6,483,239</b>
o/w Higher Local Government	6,779,817	3,231,555	6,483,239
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>477,867</b>	<b>242,067</b>	<b>559,867</b>
o/w Higher Local Government	414,794	178,994	559,867
o/w Lower Local Government	63,073	63,073	0
<b>Water</b>	<b>431,760</b>	<b>299,594</b>	<b>430,620</b>
o/w Higher Local Government	431,760	299,594	430,620
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>225,465</b>	<b>130,043</b>	<b>174,734</b>
o/w Higher Local Government	225,465	130,043	174,734
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,408,061</b>	<b>250,041</b>	<b>1,261,265</b>
o/w Higher Local Government	1,408,061	250,041	1,261,265
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>164,193</b>	<b>91,907</b>	<b>175,336</b>
o/w Higher Local Government	164,193	91,907	175,336
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>60,133</b>	<b>27,690</b>	<b>55,321</b>
o/w Higher Local Government	60,133	27,690	55,321
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>45,462</b>
o/w Higher Local Government	0	0	45,462

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,678,442</b>	<b>7,073,495</b>	<b>15,200,154</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,871,930</i></b>	<b><i>6,554,211</i></b>	<b><i>14,428,046</i></b>
<i>o/w: Wage:</i>	<i>7,997,536</i>	<i>3,998,768</i>	<i>7,998,575</i>
<i>Non-Wage Reccurent:</i>	<i>4,048,968</i>	<i>1,360,687</i>	<i>3,888,935</i>
<i>Domestic Devt:</i>	<i>1,825,426</i>	<i>1,194,757</i>	<i>2,068,356</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>472,181</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>806,511</i></b>	<b><i>519,283</i></b>	<b><i>772,108</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,954</i>	<i>148,570</i>	<i>138,347</i>
<i>Domestic Devt:</i>	<i>556,557</i>	<i>370,713</i>	<i>633,761</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:619 Butebo 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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>140,000</b>	<b>88,235</b>	<b>140,000</b>
Application Fees	18,000	14,729	22,000
Business licenses	10,000	5,300	10,000
Land Fees	5,000	0	5,000
Local Services Tax	38,745	50,220	38,745
Market /Gate Charges	28,000	2,417	20,055
Other Fees and Charges	39,255	15,532	43,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	37	1,000
<b>2a. Discretionary Government Transfers</b>	<b>2,756,043</b>	<b>1,528,390</b>	<b>2,861,548</b>
District Discretionary Development Equalization Grant	832,903	555,269	1,038,651
District Unconditional Grant (Non-Wage)	428,232	214,116	431,068
District Unconditional Grant (Wage)	1,202,834	601,417	1,203,873
Urban Discretionary Development Equalization Grant	69,309	46,206	26,150
Urban Unconditional Grant (Non-Wage)	97,765	48,882	36,806
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
<b>2b. Conditional Government Transfer</b>	<b>10,175,909</b>	<b>5,064,330</b>	<b>10,594,257</b>
Sector Conditional Grant (Wage)	6,669,702	3,334,851	6,669,702
Sector Conditional Grant (Non-Wage)	1,823,662	664,097	1,943,159
Sector Development Grant	1,445,993	963,995	1,437,316
Transitional Development Grant	33,778	0	200,000
Pension for Local Governments	48,291	24,145	89,597
Gratuity for Local Governments	154,483	77,241	254,483
<b>2c. Other Government Transfer</b>	<b>1,606,490</b>	<b>369,069</b>	<b>1,132,167</b>
Northern Uganda Social Action Fund (NUSAF)	844,511	38,168	686,611
Support to PLE (UNEB)	0	0	6,701
Uganda Road Fund (URF)	385,474	213,870	0
Uganda Women Entrepreneurship Program(UWEP)	156,374	106,088	0
Youth Livelihood Programme (YLP)	220,131	10,942	235,131
Micro Projects under Luwero Rwenzori Development Programme	0	0	160,500
Uganda Sanitation Fund (USF)	0	0	43,224
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>472,181</b>
United States Agency for International Development (USAID)	0	0	472,181
<b>Total Revenues shares</b>	<b>14,678,442</b>	<b>7,050,024</b>	<b>15,200,154</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>789,169</b>	<b>404,619</b>	<b>917,830</b>
District Unconditional Grant (Non-Wage)	43,934	21,967	43,835
District Unconditional Grant (Wage)	434,144	217,072	438,548
Gratuity for Local Governments	154,483	77,241	254,483
Locally Raised Revenues	32,951	26,510	16,000
Pension for Local Governments	48,291	24,145	89,597
Urban Unconditional Grant (Wage)	75,366	37,683	75,366
<b>Development Revenues</b>	<b>34,567</b>	<b>23,021</b>	<b>343,104</b>
District Discretionary Development Equalization Grant	34,567	23,021	143,104
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>823,737</b>	<b>427,639</b>	<b>1,260,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	509,510	86,537	513,915
Non Wage	279,659	114,623	403,915
<b>Development Expenditure</b>			
Domestic Development	34,567	23,020	343,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>823,737</b>	<b>224,180</b>	<b>1,260,934</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>	<b>Draft Budget Estimates for FY 2019/20</b>
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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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	852	0	0	852	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,148	0	0	3,148	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	200	0	0	200
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	26,245	0	0	26,245	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,958	0	0	2,958
<b>Total Cost of output138101</b>	<b>0</b>	<b>43,245</b>	<b>0</b>	<b>0</b>	<b>43,245</b>	<b>0</b>	<b>40,358</b>	<b>0</b>	<b>0</b>	<b>40,358</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	509,510	0	0	0	509,510	513,915	0	0	0	513,915
212105 Pension for Local Governments	0	48,291	0	0	48,291	0	89,597	0	0	89,597
212107 Gratuity for Local Governments	0	154,483	0	0	154,483	0	254,483	0	0	254,483
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	1,838	0	0	1,838
<b>Total Cost of output138102</b>	<b>509,510</b>	<b>222,775</b>	<b>0</b>	<b>0</b>	<b>732,285</b>	<b>513,915</b>	<b>345,918</b>	<b>0</b>	<b>0</b>	<b>859,833</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	43,104	0	43,104
<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>43,104</b>	<b>0</b>	<b>43,104</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,639	0	0	5,639
221020 IPPS Recurrent Costs	0	5,639	0	0	5,639	0	0	0	0	0

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Total Cost of output138109	0	5,639	0	0	5,639	0	5,639	0	0	5,639
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138111	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	509,510	279,659	0	0	789,169	513,915	403,915	43,104	0	960,934
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,567	0	34,567	0	0	15,000	0	15,000
Total for LCIII: BUTEBO TC			County: BUTEBO							15,000
LCII: BUTEBO WARD	Planning Department	Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant						10,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	285,000	0	285,000
Total for LCIII: BUTEBO			County: BUTEBO							90,000
LCII: KANYUM	Butebo sc	Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant						90,000
Total for LCIII: KABWANGASI			County: BUTEBO							90,000
LCII: KABWANGASI	Kabwangasi sc	Building Construction - Offices-248		Source: Transitional Development Grant						90,000
Total for LCIII: PETETE			County: BUTEBO							50,000
LCII: PETETE	petete sc	Building Construction - Assorted Materials-206		Source: Transitional Development Grant						50,000
Total for LCIII: KANGINIMA			County: BUTEBO							55,000
LCII: KANGINIMA	Kanginima sc	Building Construction - Assorted Materials-206		Source: Transitional Development Grant						55,000
Total Cost of output138172	0	0	34,567	0	34,567	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	34,567	0	34,567	0	0	300,000	0	300,000
Total cost of District and Urban Administration	509,510	279,659	34,567	0	823,737	513,915	403,915	343,104	0	1,260,934
Total cost of Administration	509,510	279,659	34,567	0	823,737	513,915	403,915	343,104	0	1,260,934

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,734</b>	<b>113,262</b>	<b>205,598</b>
District Unconditional Grant (Non-Wage)	52,000	26,000	52,023
District Unconditional Grant (Wage)	132,899	66,450	126,166
Locally Raised Revenues	8,009	12,400	10,584
Urban Unconditional Grant (Wage)	16,825	8,413	16,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>209,734</b>	<b>113,262</b>	<b>205,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,725	42,297	142,991
Non Wage	60,009	38,400	62,607
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,734</b>	<b>80,697</b>	<b>205,598</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	149,725	0	0	0	149,725	142,991	0	0	0	142,991
221003 Staff Training	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	471	0	0	471	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	9	0	0	9	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	360	0	0	360



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223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	11,440	0	0	11,440
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	429	0	0	429	0	447	0	0	447
<b>Total Cost of output148101</b>	<b>149,725</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>173,734</b>	<b>142,991</b>	<b>28,407</b>	<b>0</b>	<b>0</b>	<b>171,398</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	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	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,200	0	0	2,200
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>149,725</b>	<b>60,009</b>	<b>0</b>	<b>0</b>	<b>209,734</b>	<b>142,991</b>	<b>62,607</b>	<b>0</b>	<b>0</b>	<b>205,598</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>149,725</b>	<b>60,009</b>	<b>0</b>	<b>0</b>	<b>209,734</b>	<b>142,991</b>	<b>62,607</b>	<b>0</b>	<b>0</b>	<b>205,598</b>
<b>Total cost of Finance</b>	<b>149,725</b>	<b>60,009</b>	<b>0</b>	<b>0</b>	<b>209,734</b>	<b>142,991</b>	<b>62,607</b>	<b>0</b>	<b>0</b>	<b>205,598</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,453</b>	<b>236,097</b>	<b>431,718</b>
District Unconditional Grant (Non-Wage)	199,670	99,835	198,270
District Unconditional Grant (Wage)	190,232	95,116	190,232
Locally Raised Revenues	39,552	41,146	43,216
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenues shares</b>	<b>429,453</b>	<b>236,097</b>	<b>443,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,232	55,884	190,232
Non Wage	239,222	136,467	241,486
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>429,453</b>	<b>192,351</b>	<b>443,718</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>										
211101 General Staff Salaries	167,732	0	0	0	167,732	167,732	0	0	0	167,732
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	288	0	0	288
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5	0	0	5	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	18,580	0	0	18,580

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>167,732</b>	<b>20,525</b>	<b>0</b>	<b>0</b>	<b>188,257</b>	<b>167,732</b>	<b>24,868</b>	<b>0</b>	<b>0</b>	<b>192,600</b>
<b>138202 LG procurement management services</b>										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138203 LG staff recruitment services</b>										
211101 General Staff Salaries	22,500	0	0	0	22,500	22,500	0	0	0	22,500
221004 Recruitment Expenses	0	18,000	0	0	18,000	0	20,000	0	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>22,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>22,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>42,500</b>
<b>138204 LG Land management services</b>										
221002 Workshops and Seminars	0	7,903	0	0	7,903	0	6,575	12,000	0	18,575
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>6,575</b>	<b>12,000</b>	<b>0</b>	<b>18,575</b>
<b>138205 LG Financial Accountability</b>										
221002 Workshops and Seminars	0	14,005	0	0	14,005	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	7,005	0	0	7,005
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,005</b>	<b>0</b>	<b>0</b>	<b>14,005</b>	<b>0</b>	<b>15,005</b>	<b>0</b>	<b>0</b>	<b>15,005</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	122,788	0	0	122,788	0	122,878	0	0	122,878
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>122,789</b>	<b>0</b>	<b>0</b>	<b>122,789</b>	<b>0</b>	<b>122,878</b>	<b>0</b>	<b>0</b>	<b>122,878</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,600	0	0	15,600
221002 Workshops and Seminars	0	29,800	0	0	29,800	0	16,560	0	0	16,560
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>0</b>	<b>32,160</b>
<b>Total Cost of Higher LG Services</b>	<b>190,232</b>	<b>239,222</b>	<b>0</b>	<b>0</b>	<b>429,453</b>	<b>190,232</b>	<b>241,486</b>	<b>12,000</b>	<b>0</b>	<b>443,718</b>
<b>Total cost of Local Statutory Bodies</b>	<b>190,232</b>	<b>239,222</b>	<b>0</b>	<b>0</b>	<b>429,453</b>	<b>190,232</b>	<b>241,486</b>	<b>12,000</b>	<b>0</b>	<b>443,718</b>
<b>Total cost of Statutory Bodies</b>	<b>190,232</b>	<b>239,222</b>	<b>0</b>	<b>0</b>	<b>429,453</b>	<b>190,232</b>	<b>241,486</b>	<b>12,000</b>	<b>0</b>	<b>443,718</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>428,506</b>	<b>214,253</b>	<b>376,046</b>
District Unconditional Grant (Wage)	28,579	14,289	0
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	141,197	70,598	115,315
Sector Conditional Grant (Wage)	258,731	129,366	258,731
<b>Development Revenues</b>	<b>79,677</b>	<b>53,104</b>	<b>74,999</b>
District Discretionary Development Equalization Grant	20,000	13,320	17,000
Sector Development Grant	59,677	39,784	57,999
<b>Total Revenues shares</b>	<b>508,183</b>	<b>267,358</b>	<b>451,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	287,310	90,610	258,731
Non Wage	141,197	70,598	117,315
<b>Development Expenditure</b>			
Domestic Development	79,677	42,292	74,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>508,183</b>	<b>203,501</b>	<b>451,045</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>										
211101 General Staff Salaries	258,731	0	0	0	258,731	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	110,993	0	0	110,993	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	71,781	0	0	71,781

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Total Cost of output018101	258,731	110,993	0	0	369,724	0	73,781	0	0	73,781
Total Cost of Higher LG Services	258,731	110,993	0	0	369,724	0	73,781	0	0	73,781
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,999	0	38,999
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>38,999</b>					
LCII: BUTEBO WARD	Production Department	Monitoring, Supervision and Appraisal - Consultancy-1257				Source: Sector Development Grant				38,999
312301 Cultivated Assets	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>19,000</b>					
LCII: BUTEBO WARD	Production department	Cultivated Assets - Cattle-420				Source: Sector Development Grant				19,000
Total Cost of output018175	0	0	0	0	0	0	0	57,999	0	57,999
Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,999	0	57,999
Total cost of Agricultural Extension Services	258,731	110,993	0	0	369,724	0	73,781	57,999	0	131,780
<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>018202 Cross cutting Training (Development Centres)</b>										
227001 Travel inland	0	0	0	0	0	0	5,707	0	0	5,707
Total Cost of output018202	0	0	0	0	0	0	5,707	0	0	5,707
<b>018203 Livestock Vaccination and Treatment</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	6,421	7,000	0	13,421
227001 Travel inland	0	8,003	0	0	8,003	0	4,006	0	0	4,006
Total Cost of output018203	0	8,003	0	0	8,003	0	11,427	7,000	0	18,427
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018204	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000

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227001 Travel inland	0	3,500	0	0	3,500	0	5,001	0	0	5,001
<b>Total Cost of output018205</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,001</b>	<b>3,000</b>	<b>0</b>	<b>8,001</b>

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

227001 Travel inland	0	3,000	0	0	3,000	0	5,001	0	0	5,001
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>

**018212 District Production Management Services**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

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

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,201	0	0	2,201	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,201</b>	<b>0</b>	<b>0</b>	<b>3,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

211101 General Staff Salaries	28,579	0	0	0	28,579	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>28,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,579</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>28,579</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>35,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>018372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output018372</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 District Commercial Services</b>	<b>28,579</b>	<b>7,201</b>	<b>3,000</b>	<b>0</b>	<b>38,779</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>287,310</b>	<b>141,197</b>	<b>79,677</b>	<b>0</b>	<b>508,183</b>	<b>258,731</b>	<b>117,315</b>	<b>74,999</b>	<b>0</b>	<b>451,045</b>

## Vote:619 Butebo District

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## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,820,665</b>	<b>925,282</b>	<b>1,863,890</b>
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	43,224
Sector Conditional Grant (Non-Wage)	134,328	67,164	134,328
Sector Conditional Grant (Wage)	1,682,337	841,169	1,682,337
<b>Development Revenues</b>	<b>595,935</b>	<b>374,750</b>	<b>1,017,017</b>
District Discretionary Development Equalization Grant	32,000	21,312	20,000
External Financing	0	0	472,181
Sector Development Grant	530,157	353,438	524,836
Transitional Development Grant	33,778	0	0
<b>Total Revenues shares</b>	<b>2,416,600</b>	<b>1,300,032</b>	<b>2,880,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,682,337	582,735	1,682,337
Non Wage	138,328	84,113	181,553
<b>Development Expenditure</b>			
Domestic Development	595,935	106,559	544,836
External Financing	0	0	472,181
<b>Total Expenditure</b>	<b>2,416,600</b>	<b>773,408</b>	<b>2,880,907</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	43,224	0	0	43,224
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,224</b>	<b>0</b>	<b>0</b>	<b>43,224</b>



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**088106 District healthcare management services**

211101 General Staff Salaries	1,682,337	0	0	0	1,682,337	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	472,181	472,181
<b>Total Cost of output088106</b>	<b>1,682,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,682,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,181</b>	<b>472,181</b>
<b>Total Cost of Higher LG Services</b>	<b>1,682,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,682,337</b>	<b>0</b>	<b>43,224</b>	<b>0</b>	<b>472,181</b>	<b>515,405</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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**088153 NGO Basic Healthcare Services (LLS)**

263104 Transfers to other govt. units (Current)	0	2,012	0	0	2,012	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263204 Transfers to other govt. units (Capital)	0	107,817	0	0	107,817	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	109,829	0	0	109,829

**Total for LCIII: BUTEBO** **County: BUTEBO** **1,806**

*LCII: KANYUM* *KACHURU* *Source: Sector Conditional Grant (Non-Wage)* *1,806*  
*HEALTH*  
*CENTRE II*

**Total for LCIII: Missing Subcounty** **County: Missing County** **108,024**

*LCII: Missing Parish* *BUTEBO* *Source: Sector Conditional Grant (Non-Wage)* *62,137*  
*HEALTH*  
*CENTRE IV*

*LCII: Missing Parish* *KABWANGASI* *Source: Sector Conditional Grant (Non-Wage)* *13,421*  
*HEALTH*  
*CENTRE III*

*LCII: Missing Parish* *KAKORO* *Source: Sector Conditional Grant (Non-Wage)* *13,421*  
*HEALTH*  
*CENTRE III*

*LCII: Missing Parish* *KAKORO* *Source: Sector Conditional Grant (Non-Wage)* *2,012*  
*SDAHEALTH*  
*CENTRE II*

*LCII: Missing Parish* *KANYUMU* *Source: Sector Conditional Grant (Non-Wage)* *1,806*  
*HEALTH*  
*CENTRE II*

*LCII: Missing Parish* *NAGWERE* *Source: Sector Conditional Grant (Non-Wage)* *13,421*  
*HEALTH*  
*CENTREIII*

*LCII: Missing Parish* *PUTTI HEALTH* *Source: Sector Conditional Grant (Non-Wage)* *1,806*  
*CENTRE II*

<b>Total Cost of output088154</b>	<b>0</b>	<b>107,817</b>	<b>0</b>	<b>0</b>	<b>107,817</b>	<b>0</b>	<b>109,829</b>	<b>0</b>	<b>0</b>	<b>109,829</b>
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**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</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>109,829</b>	<b>24,000</b>	<b>0</b>	<b>133,829</b>	<b>0</b>	<b>109,829</b>	<b>0</b>	<b>0</b>	<b>109,829</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,778	0	33,778	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO TC			County: BUTEBO							20,000
LCII: BUTEBO WARD	District Head quarters		Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant					20,000
Total Cost of output088172	0	0	33,778	0	33,778	0	0	20,000	0	20,000
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,600	0	26,600	0	0	0	0	0
312104 Other Structures	0	0	30,400	0	30,400	0	0	0	0	0
312212 Medical Equipment	0	0	30,157	0	30,157	0	0	0	0	0
Total Cost of output088175	0	0	87,157	0	87,157	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,836	0	29,836
Total for LCIII: BUTEBO			County: BUTEBO							25,000
LCII: KANYUM	Kanyum HCIII		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					25,000
Total for LCIII: BUTEBO TC			County: BUTEBO							4,836
LCII: BUTEBO WARD	Butebo HC IV		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					4,836
312101 Non-Residential Buildings	0	0	0	0	0	0	0	475,000	0	475,000
Total for LCIII: BUTEBO			County: BUTEBO							475,000
LCII: KANYUM	Kanyum HC III		Building Construction - Building Costs-209		Source: Sector Development Grant					475,000
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO TC			County: BUTEBO							20,000
LCII: BUTEBO WARD	Butebo HC IV		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					20,000
Total Cost of output088180	0	0	0	0	0	0	0	524,836	0	524,836

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**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	125,000	0	125,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</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>571,935</b>	<b>0</b>	<b>571,935</b>	<b>0</b>	<b>0</b>	<b>544,836</b>	<b>0</b>	<b>544,836</b>
<b>Total cost of Primary Healthcare</b>	<b>1,682,337</b>	<b>109,829</b>	<b>595,935</b>	<b>0</b>	<b>2,388,101</b>	<b>0</b>	<b>153,054</b>	<b>544,836</b>	<b>472,181</b>	<b>1,170,071</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	0	0	0	0	0	1,682,337	0	0	0	1,682,337
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	20,099	0	0	20,099
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,682,337</b>	<b>28,499</b>	<b>0</b>	<b>0</b>	<b>1,710,836</b>

**088302 Healthcare Services Monitoring and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	21,299	0	0	21,299	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>24,499</b>	<b>0</b>	<b>0</b>	<b>24,499</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>28,499</b>	<b>0</b>	<b>0</b>	<b>28,499</b>	<b>1,682,337</b>	<b>28,499</b>	<b>0</b>	<b>0</b>	<b>1,710,836</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>28,499</b>	<b>0</b>	<b>0</b>	<b>28,499</b>	<b>1,682,337</b>	<b>28,499</b>	<b>0</b>	<b>0</b>	<b>1,710,836</b>
<b>Total cost of Health</b>	<b>1,682,337</b>	<b>138,328</b>	<b>595,935</b>	<b>0</b>	<b>2,416,600</b>	<b>1,682,337</b>	<b>181,553</b>	<b>544,836</b>	<b>472,181</b>	<b>2,880,907</b>

**Vote:619 Butebo District****FY 2019/20****Education****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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,268,612</b>	<b>2,890,773</b>	<b>5,978,389</b>
District Unconditional Grant (Wage)	48,574	24,287	48,574
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	0	0	6,701
Sector Conditional Grant (Non-Wage)	1,486,404	495,468	1,189,480
Sector Conditional Grant (Wage)	4,728,634	2,364,317	4,728,634
<b>Development Revenues</b>	<b>511,205</b>	<b>340,782</b>	<b>504,850</b>
District Discretionary Development Equalization Grant	32,000	21,312	20,000
Sector Development Grant	479,205	319,470	484,850
<b>Total Revenues shares</b>	<b>6,779,817</b>	<b>3,231,555</b>	<b>6,483,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,777,208	2,220,915	4,777,208
Non Wage	1,491,404	502,169	1,201,181
<b>Development Expenditure</b>			
Domestic Development	511,205	95,284	504,850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,779,817</b>	<b>2,818,368</b>	<b>6,483,239</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
<b>Total Cost of output078102</b>	<b>3,697,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,697,789</b>	<b>3,697,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,697,789</b>
<b>Total Cost of Higher LG Services</b>	<b>3,697,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,697,789</b>	<b>3,697,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,697,789</b>
<b>02 Lower Local Services</b>										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	291,541	0	0	291,541	0	286,546	0	0	286,546
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<b>Total for LCIII: BUTEBO</b>	<b>County: BUTEBO</b>	<b>75,614</b>
LCII: BUTEBO	BUTEBO SS Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: BUTEBO	Kalalaka Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: BUTEBO	Matakokore P.S. Source: Sector Conditional Grant (Non-Wage)	12,534
LCII: KABELAI	KABELAI P.S. Source: Sector Conditional Grant (Non-Wage)	10,294
LCII: KANYUM	Akisim I P.S. Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: KANYUM	Kanyumu P.S. Source: Sector Conditional Grant (Non-Wage)	7,670
LCII: KANYUM	Kasiebai I P.S. Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: KASYEBAI	KASYEBAI II P.S. Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: KASYEBAI	Odipanya P.S. Source: Sector Conditional Grant (Non-Wage)	8,430
<b>Total for LCIII: KABWANGASI</b>	<b>County: BUTEBO</b>	<b>82,134</b>
LCII: KABWANGASI	KABWANGASI SS Source: Sector Conditional Grant (Non-Wage)	6,182
LCII: KABWANGASI	KANGINIMA P.S. Source: Sector Conditional Grant (Non-Wage)	12,670
LCII: KABWANGASI	Mukanga P.S. Source: Sector Conditional Grant (Non-Wage)	6,758
LCII: KACHURU	Kachuru P.S. Source: Sector Conditional Grant (Non-Wage)	8,278
LCII: MAIZIMASA	KAKORO SDA SS Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: MAIZIMASA	Kawojan P.S. Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: MAIZIMASA	MAIZIMASA P/S Source: Sector Conditional Grant (Non-Wage)	7,102
LCII: NASENYI	Nasenyi P.S. Source: Sector Conditional Grant (Non-Wage)	14,710
LCII: PUTI	ST PAUL H.S. Source: Sector Conditional Grant (Non-Wage)	10,814
<b>Total for LCIII: PETETE</b>	<b>County: BUTEBO</b>	<b>64,268</b>
LCII: KACHABALI	KACHABALI P.S. Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: KAPUNYASI	NASULETA P.S. Source: Sector Conditional Grant (Non-Wage)	9,638
LCII: KAPUNYASI	SIDANYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: PETETE	KABUYAI P.S. Source: Sector Conditional Grant (Non-Wage)	9,574
LCII: PETETE	KACHOCHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: PETETE	PETETE COLLEGE Source: Sector Conditional Grant (Non-Wage)	12,894
<b>Total for LCIII: KANGINIMA</b>	<b>County: BUTEBO</b>	<b>9,726</b>
LCII: KANGINIMA	NALIDI P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
<b>Total for LCIII: KAKORO</b>	<b>County: BUTEBO</b>	<b>44,086</b>
LCII: KAITISYA	Kalecheru P.S. Source: Sector Conditional Grant (Non-Wage)	7,342
LCII: KAKORO	KADOKOLENE P.S. Source: Sector Conditional Grant (Non-Wage)	12,870

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LCII: KAKORO	KAKORO HS	Source: Sector Conditional Grant (Non-Wage)	9,838
LCII: KAKORO	Kakoro Township School	Source: Sector Conditional Grant (Non-Wage)	6,950
LCII: TEKWANA	Katekwana P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>10,718</b>
LCII: Missing Parish	KABWANGASI DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,718

<b>Total Cost of output078151</b>	<b>0</b>	<b>291,541</b>	<b>0</b>	<b>0</b>	<b>291,541</b>	<b>0</b>	<b>286,546</b>	<b>0</b>	<b>0</b>	<b>286,546</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>291,541</b>	<b>0</b>	<b>0</b>	<b>291,541</b>	<b>0</b>	<b>286,546</b>	<b>0</b>	<b>0</b>	<b>286,546</b>

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

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

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	45,009	0	45,009	0	0	31,281	0	31,281
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**Total for LCIII: KAKORO** **County: BUTEBO** **31,281**

LCII: KADOKOLENE	Kadokolene PS Block renovated	Building Construction - General Construction Works-227	Source: Sector Development Grant	31,281
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>45,009</b>	<b>0</b>	<b>45,009</b>	<b>0</b>	<b>0</b>	<b>31,281</b>	<b>0</b>	<b>31,281</b>
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## 078181 Latrine construction and rehabilitation

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

LCII: KABELAI	Kabelai P.S	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	10,500
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LCII: KABELAI	Odipanya P.S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,000
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LCII: KANYUM	Akisim I P.S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	10,500
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<b>Total for LCIII: KABWANGASI</b>		<b>County: BUTEBO</b>	<b>20,000</b>
<i>LCII: KABWANGASI</i>	<i>Mukanga P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: PETETE</b>		<b>County: BUTEBO</b>	<b>30,500</b>
<i>LCII: KACHABALI</i>	<i>Kachabali P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: KAPUNYASI</i>	<i>Nasuleta P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 10,500</i>
<b>Total for LCIII: KANGINIMA</b>		<b>County: BUTEBO</b>	<b>20,000</b>
<i>LCII: KANGINIMA</i>	<i>Kanginima P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: KAKORO</b>		<b>County: BUTEBO</b>	<b>17,500</b>
<i>LCII: KAKORO</i>	<i>Kakoro TShip P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 10,500</i>
<i>LCII: KAKORO</i>	<i>Kalecheru P.S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant 7,000</i>
<b>Total Cost of output078181</b>		<b>0 0 143,723 0 143,723 0 0 129,000 0</b>	<b>129,000</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312101 Non-Residential Buildings	0 0 110,000 0	110,000 0 0 0 0	0
<b>Total Cost of output078182</b>		<b>0 0 110,000 0 110,000 0 0 0 0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0 0 9,378 0	9,378 0 0 0 0	0
<b>Total Cost of output078183</b>		<b>0 0 9,378 0 9,378 0 0 0 0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0 0 485,145 0 485,145 0 0 160,281 0</b>	<b>160,281</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>3,697,789 291,541 485,145 0 4,474,475 3,697,789 286,546 160,281 0</b>	<b>4,144,616</b>

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## 0782 Secondary Education

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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	684,048	0	0	0	684,048	684,048	0	0	0	684,048
<b>Total Cost of output078201</b>	<b>684,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,048</b>	<b>684,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,048</b>
<b>Total Cost of Higher LG Services</b>	<b>684,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,048</b>	<b>684,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,048</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	855,584	0	0	855,584	0	572,661	0	0	572,661
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<b>Total for LCIII: BUTEBO</b>	<b>County: BUTEBO</b>					<b>62,922</b>				
LCII: BUTEBO	KAKORO HS Source: Sector Conditional Grant (Non-Wage)					62,922				
<b>Total for LCIII: KABWANGASI</b>	<b>County: BUTEBO</b>					<b>181,425</b>				
LCII: KABWANGASI	RAINER MODERN SS Source: Sector Conditional Grant (Non-Wage)					145,611				
LCII: MAIZIMASA	ST PAUL H.S PETETE Source: Sector Conditional Grant (Non-Wage)					35,814				
<b>Total for LCIII: KAKORO</b>	<b>County: BUTEBO</b>					<b>34,827</b>				
LCII: KAKORO	PETETE COLLEGE Source: Sector Conditional Grant (Non-Wage)					34,827				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>293,487</b>				
LCII: Missing Parish	BUTEBO SS Source: Sector Conditional Grant (Non-Wage)					87,366				
LCII: Missing Parish	EASTERN VISION COLLEGE Source: Sector Conditional Grant (Non-Wage)					18,048				
LCII: Missing Parish	KABWANGASI SS Source: Sector Conditional Grant (Non-Wage)					147,042				
LCII: Missing Parish	KAKORO SDA SS Source: Sector Conditional Grant (Non-Wage)					11,703				
LCII: Missing Parish	SPARTAN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)					29,328				

<b>Total Cost of output078251</b>	<b>0</b>	<b>855,584</b>	<b>0</b>	<b>0</b>	<b>855,584</b>	<b>0</b>	<b>572,661</b>	<b>0</b>	<b>0</b>	<b>572,661</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>855,584</b>	<b>0</b>	<b>0</b>	<b>855,584</b>	<b>0</b>	<b>572,661</b>	<b>0</b>	<b>0</b>	<b>572,661</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	334,555	0	334,555
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## Vote:619 Butebo District

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<b>Total for LCIII: KANGINIMA</b>		<b>County: BUTEBO</b>							<b>334,555</b>	
<i>LCII: KANGINIMA</i>	<i>Kanginima ss</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>334,555</i>	
Total Cost of output078280	0	0	0	0	0	0	0	334,555	0	334,555
Total Cost of Capital Purchases	0	0	0	0	0	0	0	334,555	0	334,555
Total cost of Secondary Education	684,048	855,584	0	0	1,539,632	684,048	572,661	334,555	0	1,591,264

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	346,796	0	0	0	346,796	346,796	0	0	0	346,796
Total Cost of output078301	346,796	0	0	0	346,796	346,796	0	0	0	346,796
Total Cost of Higher LG Services	346,796	0	0	0	346,796	346,796	0	0	0	346,796
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	282,038	0	0	282,038	0	282,038	0	0	282,038
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>282,038</b>	
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<i>LCII: Missing Parish</i>	<i>Kabwangasi PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>159,445</i>		
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<i>LCII: Missing Parish</i>	<i>NAGWERE TECHNICAL SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>122,593</i>		
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Total Cost of output078351	0	282,038	0	0	282,038	0	282,038	0	0	282,038
Total Cost of Lower Local Services	0	282,038	0	0	282,038	0	282,038	0	0	282,038
Total cost of Skills Development	346,796	282,038	0	0	628,834	346,796	282,038	0	0	628,834

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>										
211101 General Staff Salaries	48,574	0	0	0	48,574	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	32,769	0	0	32,769	0	22,212	0	0	22,212

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
282103 Scholarships and related costs	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>48,574</b>	<b>44,129</b>	<b>0</b>	<b>0</b>	<b>92,703</b>	<b>0</b>	<b>24,212</b>	<b>0</b>	<b>0</b>	<b>24,212</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	18,112	0	0	18,112	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>18,112</b>	<b>0</b>	<b>0</b>	<b>18,112</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	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	48,574	0	0	0	48,574
227001 Travel inland	0	0	0	0	0	0	8,699	2,500	0	11,199
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,574</b>	<b>8,699</b>	<b>2,500</b>	<b>0</b>	<b>59,773</b>
<b>Total Cost of Higher LG Services</b>	<b>48,574</b>	<b>62,241</b>	<b>0</b>	<b>0</b>	<b>110,815</b>	<b>48,574</b>	<b>52,911</b>	<b>2,500</b>	<b>0</b>	<b>103,985</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,110	0	13,110	0	0	7,514	0	7,514
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**Total for LCIII: KANGINIMA**

County: BUTEBO

7,514

<i>LCII: KANGINIMA</i>	<i>Kanginima S S</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>7,514</i>
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312203 Furniture & Fixtures	0	0	12,950	0	12,950	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>26,060</b>	<b>0</b>	<b>26,060</b>	<b>0</b>	<b>0</b>	<b>7,514</b>	<b>0</b>	<b>7,514</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,060</b>	<b>0</b>	<b>26,060</b>	<b>0</b>	<b>0</b>	<b>7,514</b>	<b>0</b>	<b>7,514</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,574</b>	<b>62,241</b>	<b>26,060</b>	<b>0</b>	<b>136,875</b>	<b>48,574</b>	<b>52,911</b>	<b>10,014</b>	<b>0</b>	<b>111,499</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0	7,025	0	0	7,025
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</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>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>
<b>Total cost of Education</b>	<b>4,777,208</b>	<b>1,491,404</b>	<b>511,205</b>	<b>0</b>	<b>6,779,817</b>	<b>4,777,208</b>	<b>1,201,181</b>	<b>504,850</b>	<b>0</b>	<b>6,483,239</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>382,794</b>	<b>178,994</b>	<b>496,867</b>
District Unconditional Grant (Wage)	56,394	28,197	56,394
Locally Raised Revenues	4,000	0	5,000
Other Transfers from Central Government	322,401	150,797	0
Sector Conditional Grant (Non-Wage)	0	0	435,474
<b>Development Revenues</b>	<b>32,000</b>	<b>0</b>	<b>63,000</b>
District Discretionary Development Equalization Grant	32,000	0	63,000
<b>Total Revenues shares</b>	<b>414,794</b>	<b>178,994</b>	<b>559,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,394	20,400	56,394
Non Wage	326,401	149,828	440,474
<b>Development Expenditure</b>			
Domestic Development	32,000	0	63,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>414,794</b>	<b>170,228</b>	<b>559,867</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 Estimates for FY 2018/19</b>					<b>Draft 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>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	56,394	0	0	0	56,394	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>56,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	25,329	0	0	25,329	0	48,360	0	0	48,360
<b>Total Cost of output048105</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>48,360</b>	<b>0</b>	<b>0</b>	<b>48,360</b>

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**048106 Urban Roads Maintenance**

228001 Maintenance - Civil	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	56,394	0	0	0	56,394
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	24,000	0	0	24,000	0	11,347	6,300	0	17,647
228001 Maintenance - Civil	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>56,394</b>	<b>85,747</b>	<b>6,300</b>	<b>0</b>	<b>148,440</b>
<b>Total Cost of Higher LG Services</b>	<b>56,394</b>	<b>49,329</b>	<b>0</b>	<b>0</b>	<b>105,723</b>	<b>56,394</b>	<b>184,107</b>	<b>6,300</b>	<b>0</b>	<b>246,800</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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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	63,073	0	0	63,073
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**Total for LCIII: KABWANGASI** **County: BUTEBO** **21,782**

LCII: KABWANGASI Kabwangasi Kabwangasi sub Source: Sector Conditional Grant (Non-Wage) 21,782  
county

**Total for LCIII: PETETE** **County: BUTEBO** **19,957**

LCII: PETETE Petete Petete sub Source: Sector Conditional Grant (Non-Wage) 19,957  
county

**Total for LCIII: KANGINIMA** **County: BUTEBO** **7,850**

LCII: KANGINIMA Kanginima Kanginima sub Source: Sector Conditional Grant (Non-Wage) 7,850  
county

**Total for LCIII: KAKORO** **County: BUTEBO** **13,484**

LCII: KAKORO Kakoro Kakoro sub Source: Sector Conditional Grant (Non-Wage) 13,484  
county

<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>63,073</b>	<b>0</b>	<b>0</b>	<b>63,073</b>
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**048158 District Roads Maintenance (URF)**

242003 Other	0	277,072	32,000	0	309,072	0	193,294	0	0	193,294
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**Total for LCIII: BUTEBO** **County: BUTEBO** **70,100**

LCII: BUTEBO District wide Bottle necks Source: Sector Conditional Grant (Non-Wage) 40,000

LCII: KANYUM Kamenya-Kidongole Kamenya-Kidongole road Source: Sector Conditional Grant (Non-Wage) 30,100

**Total for LCIII: KABWANGASI** **County: BUTEBO** **24,594**

LCII: PUTI Kabwangasi Kabwangasi - Putti road Source: Sector Conditional Grant (Non-Wage) 24,594

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Total for LCIII: PETETE				County: BUTEBO				29,300			
LCII: KAPUNYASI		PETETE		Nasuleta-Radio Road		Source: Sector Conditional Grant (Non-Wage)		29,300			
Total for LCIII: KANGINIMA				County: BUTEBO				42,000			
LCII: NALIDI		Nalidi		Nalidi-Namiyembe road		Source: Sector Conditional Grant (Non-Wage)		42,000			
Total for LCIII: KAKORO				County: BUTEBO				27,300			
LCII: KADOKOLENE		Kakoro		Kakoro-Kadokolene road		Source: Sector Conditional Grant (Non-Wage)		27,300			
Total Cost of output048158		0	277,072	32,000	0	309,072	0	193,294	0	0	193,294
Total Cost of Lower Local Services		0	277,072	32,000	0	309,072	0	256,367	0	0	256,367
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	56,700	0	56,700
Total for LCIII: BUTEBO				County: BUTEBO				32,000			
LCII: KABELAI		Kanyum-Kabelai		Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant		32,000			
Total for LCIII: KABWANGASI				County: BUTEBO				24,700			
LCII: KABWANGASI		Kabwangasi		Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant		24,700			
Total Cost of output048180		0	0	0	0	0	0	0	56,700	0	56,700
Total Cost of Capital Purchases		0	0	0	0	0	0	0	56,700	0	56,700
Total cost of District, Urban and Community Access Roads		56,394	326,401	32,000	0	414,794	56,394	440,474	63,000	0	559,867
Total cost of Roads and Engineering		56,394	326,401	32,000	0	414,794	56,394	440,474	63,000	0	559,867

## Vote:619 Butebo District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,805</b>	<b>26,978</b>	<b>60,989</b>
District Unconditional Grant (Wage)	20,897	11,824	28,893
Locally Raised Revenues	3,600	0	3,200
Sector Conditional Grant (Non-Wage)	30,308	15,154	28,896
<b>Development Revenues</b>	<b>376,955</b>	<b>272,615</b>	<b>369,631</b>
Sector Development Grant	376,955	251,303	369,631
<b>Total Revenues shares</b>	<b>431,760</b>	<b>299,594</b>	<b>430,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,897	11,824	28,893
Non Wage	33,908	15,154	32,096
<b>Development Expenditure</b>			
Domestic Development	376,955	149,016	369,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>431,760</b>	<b>175,995</b>	<b>430,620</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,897	0	0	0	20,897	28,893	0	0	0	28,893
221002 Workshops and Seminars	0	0	0	0	0	0	15,050	0	0	15,050
227001 Travel inland	0	13,572	0	0	13,572	0	3,200	0	0	3,200
228001 Maintenance - Civil	0	5,350	0	0	5,350	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>20,897</b>	<b>18,922</b>	<b>0</b>	<b>0</b>	<b>39,819</b>	<b>28,893</b>	<b>18,250</b>	<b>0</b>	<b>0</b>	<b>47,143</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	5,116	0	0	5,116	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	9,671	0	0	9,671	0	13,846	0	0	13,846
<b>Total Cost of output098102</b>	<b>0</b>	<b>14,987</b>	<b>0</b>	<b>0</b>	<b>14,987</b>	<b>0</b>	<b>13,846</b>	<b>0</b>	<b>0</b>	<b>13,846</b>
<b>Total Cost of Higher LG Services</b>	<b>20,897</b>	<b>33,908</b>	<b>0</b>	<b>0</b>	<b>54,805</b>	<b>28,893</b>	<b>32,096</b>	<b>0</b>	<b>0</b>	<b>60,989</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>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	376,955	0	376,955	0	0	369,631	0	369,631
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>									<b>369,631</b>
<i>LCII: BUTEBO WARD</i>	<i>District wide</i>		<i>Building Construction - Boreholes-208</i>			<i>Source: Sector Development Grant</i>				<i>369,631</i>
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>376,955</b>	<b>0</b>	<b>376,955</b>	<b>0</b>	<b>0</b>	<b>369,631</b>	<b>0</b>	<b>369,631</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>376,955</b>	<b>0</b>	<b>376,955</b>	<b>0</b>	<b>0</b>	<b>369,631</b>	<b>0</b>	<b>369,631</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>20,897</b>	<b>33,908</b>	<b>376,955</b>	<b>0</b>	<b>431,760</b>	<b>28,893</b>	<b>32,096</b>	<b>369,631</b>	<b>0</b>	<b>430,620</b>
<b>Total cost of Water</b>	<b>20,897</b>	<b>33,908</b>	<b>376,955</b>	<b>0</b>	<b>431,760</b>	<b>28,893</b>	<b>32,096</b>	<b>369,631</b>	<b>0</b>	<b>430,620</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,137</b>	<b>52,569</b>	<b>114,734</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	2,000
District Unconditional Grant (Wage)	85,256	42,628	85,256
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	2,584	1,292	2,962
Urban Unconditional Grant (Wage)	13,297	6,649	20,516
<b>Development Revenues</b>	<b>116,328</b>	<b>77,474</b>	<b>60,000</b>
District Discretionary Development Equalization Grant	116,328	77,474	60,000
<b>Total Revenues shares</b>	<b>225,465</b>	<b>130,043</b>	<b>174,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,553	30,510	105,772
Non Wage	10,584	2,722	8,962
<b>Development Expenditure</b>			
Domestic Development	116,328	73,408	60,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>225,465</b>	<b>106,641</b>	<b>174,734</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	98,553	0	0	0	98,553	105,772	0	0	0	105,772
227001 Travel inland	0	3,450	0	0	3,450	0	1,444	6,000	0	7,444
<b>Total Cost of output098301</b>	<b>98,553</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>102,003</b>	<b>105,772</b>	<b>1,444</b>	<b>6,000</b>	<b>0</b>	<b>113,216</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000



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

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,388,061</b>	<b>236,721</b>	<b>1,241,265</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	122,986	61,493	122,988
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	1,221,016	155,199	1,082,242
Sector Conditional Grant (Non-Wage)	28,840	14,420	28,035
Urban Unconditional Grant (Wage)	7,219	3,610	0
<b>Development Revenues</b>	<b>20,000</b>	<b>13,320</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	13,320	20,000
<b>Total Revenues shares</b>	<b>1,408,061</b>	<b>250,041</b>	<b>1,261,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,205	32,763	122,988
Non Wage	1,257,856	57,694	1,118,277
<b>Development Expenditure</b>			
Domestic Development	20,000	13,320	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,408,061</b>	<b>103,777</b>	<b>1,261,265</b>

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

#### 1081 Community Mobilisation and Empowerment

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

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

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	317	0	0	317
227001 Travel inland	0	0	0	0	0	0	6,197	0	0	6,197
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,514</b>	<b>0</b>	<b>0</b>	<b>6,514</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	2,000	0	0	2,000	0	0	3,000	0	3,000
<b>Total Cost of output108107</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>3,000</b>	<b>0</b>	<b>3,000</b>

**108108 Children and Youth Services**

227001 Travel inland	0	1,000	0	0	1,000	0	4,803	0	0	4,803
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>4,803</b>

**108109 Support to Youth Councils**

225001 Consultancy Services- Short term	0	0	0	0	0	0	213,691	0	0	213,691
227001 Travel inland	0	3,065	0	0	3,065	0	25,455	0	0	25,455
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>239,146</b>	<b>0</b>	<b>0</b>	<b>239,146</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	3,580	0	0	3,580	0	10,625	0	0	10,625
<b>Total Cost of output108110</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>10,625</b>	<b>0</b>	<b>0</b>	<b>10,625</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	1,300	0	0	1,300	0	0	1,037	0	1,037
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>1,037</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	1,770	0	0	1,770	0	0	4,000	0	4,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	5,375	0	0	5,375	0	2,579	0	0	2,579
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,375</b>	<b>0</b>	<b>0</b>	<b>5,375</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>2,579</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	824,511	0	0	824,511	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	119	0	0	119
225001 Consultancy Services- Short term	0	0	0	0	0	0	846,794	0	0	846,794
<b>Total Cost of output108116</b>	<b>0</b>	<b>844,511</b>	<b>0</b>	<b>0</b>	<b>844,511</b>	<b>0</b>	<b>846,913</b>	<b>0</b>	<b>0</b>	<b>846,913</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	122,988	0	0	0	122,988
225001 Consultancy Services- Short term	0	376,505	0	0	376,505	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,696	11,963	0	19,659
<b>Total Cost of output108117</b>	<b>0</b>	<b>376,505</b>	<b>0</b>	<b>0</b>	<b>376,505</b>	<b>122,988</b>	<b>7,696</b>	<b>11,963</b>	<b>0</b>	<b>142,647</b>
<b>Total Cost of Higher LG Services</b>	<b>130,205</b>	<b>1,257,856</b>	<b>0</b>	<b>0</b>	<b>1,388,061</b>	<b>122,988</b>	<b>1,118,277</b>	<b>20,000</b>	<b>0</b>	<b>1,261,265</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>130,205</b>	<b>1,257,856</b>	<b>20,000</b>	<b>0</b>	<b>1,408,061</b>	<b>122,988</b>	<b>1,118,277</b>	<b>20,000</b>	<b>0</b>	<b>1,261,265</b>
<b>Total cost of Community Based Services</b>	<b>130,205</b>	<b>1,257,856</b>	<b>20,000</b>	<b>0</b>	<b>1,408,061</b>	<b>122,988</b>	<b>1,118,277</b>	<b>20,000</b>	<b>0</b>	<b>1,261,265</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,433</b>	<b>52,217</b>	<b>102,400</b>
District Unconditional Grant (Non-Wage)	42,400	21,200	42,400
District Unconditional Grant (Wage)	57,033	28,517	54,000
Locally Raised Revenues	6,000	2,500	6,000
<b>Development Revenues</b>	<b>58,759</b>	<b>39,690</b>	<b>72,936</b>
District Discretionary Development Equalization Grant	58,759	39,690	72,936
<b>Total Revenues shares</b>	<b>164,193</b>	<b>91,907</b>	<b>175,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,033	27,067	54,000
Non Wage	48,400	23,700	48,400
<b>Development Expenditure</b>			
Domestic Development	58,759	31,725	72,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,193</b>	<b>82,492</b>	<b>175,336</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	57,033	0	0	0	57,033	54,000	0	0	0	54,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	24,000	0	0	24,000	0	18,000	0	0	18,000
<b>Total Cost of output138301</b>	<b>57,033</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>81,033</b>	<b>54,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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<b>Total Cost of output138303</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>138304 Demographic data collection</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	8,621	0	28,621
<b>Total Cost of output138309</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>8,621</b>	<b>0</b>	<b>28,621</b>
<b>Total Cost of Higher LG Services</b>	<b>57,033</b>	<b>48,400</b>	<b>0</b>	<b>0</b>	<b>105,433</b>	<b>54,000</b>	<b>48,400</b>	<b>8,621</b>	<b>0</b>	<b>111,021</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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,759	0	6,759	0	0	0	0	0
312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	40,315	0	40,315
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>40,315</b>					
<i>LCII: BUTEBO WARD</i>	<i>Planning</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,315</i>
312213 ICT Equipment	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>24,000</b>					
<i>LCII: BUTEBO WARD</i>	<i>Planning Department</i>		<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>24,000</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>0</b>	<b>64,315</b>	<b>0</b>	<b>64,315</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>58,759</b>	<b>0</b>	<b>0</b>	<b>64,315</b>	<b>0</b>	<b>64,315</b>
<b>Total cost of Local Government Planning Services</b>	<b>57,033</b>	<b>48,400</b>	<b>58,759</b>	<b>0</b>	<b>164,193</b>	<b>54,000</b>	<b>48,400</b>	<b>72,936</b>	<b>0</b>	<b>175,336</b>
<b>Total cost of Planning</b>	<b>57,033</b>	<b>48,400</b>	<b>58,759</b>	<b>0</b>	<b>164,193</b>	<b>54,000</b>	<b>48,400</b>	<b>72,936</b>	<b>0</b>	<b>175,336</b>

**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,133</b>	<b>27,690</b>	<b>55,321</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	25,841	11,545	21,029
Locally Raised Revenues	10,000	4,000	10,000
Urban Unconditional Grant (Wage)	12,292	6,146	12,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,133</b>	<b>27,690</b>	<b>55,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,133	8,385	33,321
Non Wage	22,000	10,000	22,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,133</b>	<b>18,384</b>	<b>55,321</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	38,133	0	0	0	38,133	33,321	0	0	0	33,321
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>38,133</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>50,133</b>	<b>33,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,321</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	22,000	0	0	22,000

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Total Cost of output148202	0	10,000	0	0	10,000	0	22,000	0	0	22,000
Total Cost of Higher LG Services	38,133	22,000	0	0	60,133	33,321	22,000	0	0	55,321
Total cost of Internal Audit Services	38,133	22,000	0	0	60,133	33,321	22,000	0	0	55,321
Total cost of Internal Audit	38,133	22,000	0	0	60,133	33,321	22,000	0	0	55,321



**Vote:619 Butebo 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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>42,462</b>
District Unconditional Grant (Wage)	0	0	31,793
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	8,669
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>45,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	31,793
Non Wage	0	0	10,669
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>45,462</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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										
068304 Cooperatives Mobilisation and Outreach Services										
211101 General Staff Salaries	0	0	0	0	0	31,793	0	0	0	31,793
227001 Travel inland	0	0	0	0	0	0	8,669	3,000	0	11,669
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>8,669</b>	<b>3,000</b>	<b>0</b>	<b>43,462</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
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# Vote:619 Butebo District

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Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	31,793	10,669	3,000	0	45,462
Total cost of Commercial Services	0	0	0	0	0	31,793	10,669	3,000	0	45,462
Total cost of Trade, Industry and Local Development	0	0	0	0	0	31,793	10,669	3,000	0	45,462

# Vote:619 Butebo District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
BUTEBO	137,102	86,440	142,740
KABWANGASI	160,531	109,286	181,058
PETETE	151,790	102,991	172,797
KANGINIMA	76,785	50,233	88,006
KAKORO	110,082	73,745	124,550
BUTEBO TC	170,222	96,588	62,956
<b>Grand Total</b>	<b>806,511</b>	<b>519,283</b>	<b>772,108</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,954</i>	<i>148,570</i>	<i>138,347</i>
<i>Domestic Devt:</i>	<i>556,557</i>	<i>370,713</i>	<i>633,761</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:619 Butebo District

**FY 2019/20**

## SubCounty/Town Council/Division: BUTEBO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,857</b>	<b>8,354</b>	<b>21,300</b>
District Unconditional Grant (Non-Wage)	16,709	8,354	15,300
Locally Raised Revenues	3,148	0	6,000
<b><i>Development Revenues</i></b>	<b>117,245</b>	<b>78,085</b>	<b>121,439</b>
District Discretionary Development Equalization Grant	117,245	78,085	121,439
<b>Total Revenue Shares</b>	<b>137,102</b>	<b>86,440</b>	<b>142,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,857	8,354	21,300
<b><i>Development Expenditure</i></b>			
Domestic Development	117,245	78,085	121,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,102</b>	<b>86,440</b>	<b>142,740</b>

**Vote:619 Butebo District****FY 2019/20****SubCounty/Town Council/Division: KABWANGASI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,834</b>	<b>30,234</b>	<b>24,437</b>
District Unconditional Grant (Non-Wage)	16,904	8,452	19,437
Locally Raised Revenues	3,148	0	5,000
Other Transfers from Central Government	21,782	21,782	0
<b><i>Development Revenues</i></b>	<b>118,697</b>	<b>79,052</b>	<b>156,621</b>
District Discretionary Development Equalization Grant	118,697	79,052	156,621
<b>Total Revenue Shares</b>	<b>160,531</b>	<b>109,286</b>	<b>181,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,834	30,234	24,437
<b><i>Development Expenditure</i></b>			
Domestic Development	118,697	79,052	156,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,531</b>	<b>109,286</b>	<b>181,058</b>

**Vote:619 Butebo District****FY 2019/20****SubCounty/Town Council/Division: PETETE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,189</b>	<b>27,999</b>	<b>24,454</b>
District Unconditional Grant (Non-Wage)	16,084	8,042	18,454
Locally Raised Revenues	3,148	0	6,000
Other Transfers from Central Government	19,957	19,957	0
<b><i>Development Revenues</i></b>	<b>112,601</b>	<b>74,992</b>	<b>148,343</b>
District Discretionary Development Equalization Grant	112,601	74,992	148,343
<b>Total Revenue Shares</b>	<b>151,790</b>	<b>102,991</b>	<b>172,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,189	27,999	24,454
<b><i>Development Expenditure</i></b>			
Domestic Development	112,601	74,992	148,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,790</b>	<b>102,991</b>	<b>172,797</b>

**Vote:619 Butebo District****FY 2019/20****SubCounty/Town Council/Division: KANGINIMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,624</b>	<b>12,164</b>	<b>13,752</b>
District Unconditional Grant (Non-Wage)	8,626	4,314	9,752
Locally Raised Revenues	3,148	0	4,000
Other Transfers from Central Government	7,850	7,850	0
<b><i>Development Revenues</i></b>	<b>57,162</b>	<b>38,070</b>	<b>74,254</b>
District Discretionary Development Equalization Grant	57,162	38,070	74,254
<b>Total Revenue Shares</b>	<b>76,785</b>	<b>50,233</b>	<b>88,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,624	12,164	13,752
<b><i>Development Expenditure</i></b>			
Domestic Development	57,162	38,070	74,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,785</b>	<b>50,233</b>	<b>88,006</b>

# Vote:619 Butebo District

**FY 2019/20**

## SubCounty/Town Council/Division: KAKORO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,538</b>	<b>19,437</b>	<b>17,597</b>
District Unconditional Grant (Non-Wage)	11,906	5,952	13,597
Locally Raised Revenues	3,148	0	4,000
Other Transfers from Central Government	13,484	13,484	0
<b><i>Development Revenues</i></b>	<b>81,543</b>	<b>54,308</b>	<b>106,953</b>
District Discretionary Development Equalization Grant	81,543	54,308	106,953
<b>Total Revenue Shares</b>	<b>110,082</b>	<b>73,745</b>	<b>124,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,538	19,437	17,597
<b><i>Development Expenditure</i></b>			
Domestic Development	81,543	54,308	106,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,082</b>	<b>73,745</b>	<b>124,550</b>



**Vote:619 Butebo District****FY 2019/20****SubCounty/Town Council/Division: BUTEBO TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>100,913</b>	<b>50,382</b>	<b>36,806</b>
Locally Raised Revenues	3,148	1,500	0
Urban Unconditional Grant (Non-Wage)	97,765	48,882	36,806
<b><i>Development Revenues</i></b>	<b>69,309</b>	<b>46,206</b>	<b>26,150</b>
Urban Discretionary Development Equalization Grant	69,309	46,206	26,150
<b>Total Revenue Shares</b>	<b>170,222</b>	<b>96,588</b>	<b>62,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	100,913	50,382	36,806
<b><i>Development Expenditure</i></b>			
Domestic Development	69,309	46,206	26,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,222</b>	<b>96,588</b>	<b>62,956</b>

**Vote:619 Butebo District****FY 2019/20****SubCounty/Town Council/Division: BUTEBO****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,857</b>	<b>8,354</b>	<b>21,300</b>
District Unconditional Grant (Non-Wage)	16,709	8,354	15,300
Locally Raised Revenues	3,148	0	6,000
<b>Development Revenues</b>	<b>117,245</b>	<b>78,085</b>	<b>121,439</b>
District Discretionary Development Equalization Grant	117,245	78,085	121,439
<b>Total Revenue Shares</b>	<b>137,102</b>	<b>86,440</b>	<b>142,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,857	8,354	21,300
<b>Development Expenditure</b>			
Domestic Development	117,245	78,085	121,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,102</b>	<b>86,440</b>	<b>142,740</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,052</b>	<b>8,452</b>	<b>24,437</b>
District Unconditional Grant (Non-Wage)	16,904	8,452	19,437
Locally Raised Revenues	3,148	0	5,000
<b>Development Revenues</b>	<b>118,697</b>	<b>79,052</b>	<b>156,621</b>

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District Discretionary Development Equalization Grant	118,697	79,052	156,621
<b>Total Revenue Shares</b>	<b>138,748</b>	<b>87,504</b>	<b>181,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,052	8,452	24,437
<i>Development Expenditure</i>			
Domestic Development	118,697	79,052	156,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,748</b>	<b>87,504</b>	<b>181,058</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: PETETE**

**Vote:619 Butebo District****FY 2019/20****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,232</b>	<b>8,042</b>	<b>24,454</b>
District Unconditional Grant (Non-Wage)	16,084	8,042	18,454
Locally Raised Revenues	3,148	0	6,000
<b>Development Revenues</b>	<b>112,601</b>	<b>74,992</b>	<b>148,343</b>
District Discretionary Development Equalization Grant	112,601	74,992	148,343
<b>Total Revenue Shares</b>	<b>131,833</b>	<b>83,034</b>	<b>172,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,232	8,042	24,454
<b>Development Expenditure</b>			
Domestic Development	112,601	74,992	148,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,833</b>	<b>83,034</b>	<b>172,797</b>

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

N/A

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

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

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

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,774</b>	<b>4,314</b>	<b>13,752</b>
District Unconditional Grant (Non-Wage)	8,626	4,314	9,752
Locally Raised Revenues	3,148	0	4,000
<i>Development Revenues</i>	<b>57,162</b>	<b>38,070</b>	<b>74,254</b>
District Discretionary Development Equalization Grant	57,162	38,070	74,254
<b>Total Revenue Shares</b>	<b>68,936</b>	<b>42,384</b>	<b>88,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,774	4,314	13,752
<i>Development Expenditure</i>			
Domestic Development	57,162	38,070	74,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,936</b>	<b>42,384</b>	<b>88,006</b>

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

N/A

**Workplan : Roads and Engineering**

**Vote:619 Butebo District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

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

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

N/A

**SubCounty/Town Council/Division: KAKORO****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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,054</b>	<b>5,952</b>	<b>17,597</b>
District Unconditional Grant (Non-Wage)	11,906	5,952	13,597
Locally Raised Revenues	3,148	0	4,000
<b>Development Revenues</b>	<b>81,543</b>	<b>54,308</b>	<b>106,953</b>
District Discretionary Development Equalization Grant	81,543	54,308	106,953
<b>Total Revenue Shares</b>	<b>96,597</b>	<b>60,260</b>	<b>124,550</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,054	5,952	17,597
<i>Development Expenditure</i>			
Domestic Development	81,543	54,308	106,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,597</b>	<b>60,260</b>	<b>124,550</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: BUTEBO TC****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

**Vote:619 Butebo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,913</b>	<b>50,382</b>	<b>36,806</b>
Locally Raised Revenues	3,148	1,500	0
Urban Unconditional Grant (Non-Wage)	97,765	48,882	36,806
<b>Development Revenues</b>	<b>69,309</b>	<b>46,206</b>	<b>26,150</b>
Urban Discretionary Development Equalization Grant	69,309	46,206	26,150
<b>Total Revenue Shares</b>	<b>170,222</b>	<b>96,588</b>	<b>62,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,913	50,382	36,806
<b>Development Expenditure</b>			
Domestic Development	69,309	46,206	26,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,222</b>	<b>96,588</b>	<b>62,956</b>

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

N/A