

Vote:608 Butambala District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	130,000	85,724	175,225
o/w Higher Local Government	130,000	85,013	148,525
o/w Lower Local Government	0	0	26,700
Discretionary Government Transfers	1,732,320	1,345,404	1,780,435
o/w Higher Local Government	1,362,148	1,036,977	1,411,210
o/w Lower Local Government	370,171	307,046	369,225
Conditional Government Transfers	15,895,467	12,654,689	18,859,388
o/w Higher Local Government	15,895,467	12,654,689	18,859,388
o/w Lower Local Government	0	0	0
Other Government Transfers	661,800	553,394	1,477,089
o/w Higher Local Government	661,800	553,394	1,477,089
o/w Lower Local Government	0	0	0
External Financing	360,000	112,035	381,351
o/w Higher Local Government	360,000	112,035	381,351
o/w Lower Local Government	0	0	0
Grand Total	18,779,587	14,751,246	22,673,489
o/w Higher Local Government	18,409,416	14,442,108	22,277,564
o/w Lower Local Government	370,171	307,046	395,925

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,613,721	1,254,095	3,497,619
o/w Higher Local Government	1,313,249	1,016,748	3,191,020
o/w Lower Local Government	300,472	237,346	306,599
Finance	158,000	120,138	189,000
o/w Higher Local Government	158,000	120,138	189,000
o/w Lower Local Government	0	0	0
Statutory Bodies	336,547	227,883	422,646

Vote:608 Butambala District

FY 2020/21

o/w Higher Local Government	336,547	227,883	422,646
o/w Lower Local Government	0	0	0
Production and Marketing	685,994	528,015	711,479
o/w Higher Local Government	685,994	528,015	711,479
o/w Lower Local Government	0	0	0
Health	3,624,529	2,580,230	4,076,477
o/w Higher Local Government	3,624,529	2,580,230	4,076,477
o/w Lower Local Government	0	0	0
Education	10,931,878	8,843,681	11,747,053
o/w Higher Local Government	10,931,878	8,843,681	11,747,053
o/w Lower Local Government	0	0	0
Roads and Engineering	641,823	566,817	870,666
o/w Higher Local Government	572,123	497,117	781,340
o/w Lower Local Government	69,700	69,700	89,326
Water	259,311	258,621	326,262
o/w Higher Local Government	259,311	258,621	326,262
o/w Lower Local Government	0	0	0
Natural Resources	103,418	78,063	108,207
o/w Higher Local Government	103,418	78,063	108,207
o/w Lower Local Government	0	0	0
Community Based Services	143,818	89,795	131,402
o/w Higher Local Government	143,818	89,795	131,402
o/w Lower Local Government	0	0	0
Planning	97,488	62,351	112,199
o/w Higher Local Government	97,488	62,351	112,199
o/w Lower Local Government	0	0	0
Internal Audit	47,094	32,871	50,000
o/w Higher Local Government	47,094	32,871	50,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	135,965	106,595	430,480
o/w Higher Local Government	135,965	106,595	430,480

Vote:608 Butambala District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	18,779,587	14,749,155	22,673,489
<i>o/w Higher Local Government</i>	<i>18,409,416</i>	<i>14,442,108</i>	<i>22,277,564</i>
<i>o/w: Wage:</i>	<i>12,352,043</i>	<i>9,717,956</i>	<i>13,096,197</i>
<i>Non-Wage Reccurent:</i>	<i>4,045,953</i>	<i>2,961,697</i>	<i>7,202,428</i>
<i>Domestic Devt:</i>	<i>1,651,420</i>	<i>1,650,420</i>	<i>1,597,587</i>
<i>External Financing:</i>	<i>360,000</i>	<i>112,035</i>	<i>381,351</i>
<i>o/w Lower Local Government</i>	<i>370,171</i>	<i>307,046</i>	<i>395,925</i>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>100,017</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>119,146</i>	<i>89,360</i>	<i>144,584</i>
<i>Domestic Devt:</i>	<i>117,669</i>	<i>117,669</i>	<i>117,985</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:608 Butambala District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	130,000	85,724	175,225
Advertisements/Bill Boards	0	0	0
Agency Fees	1,000	0	1,800
Animal & Crop Husbandry related Levies	1,000	0	1,000
Business licenses	5,000	318	54,925
Educational/Instruction related levies	8,000	0	4,000
Land Fees	2,000	0	2,000
Local Services Tax	86,000	78,705	94,000
Market /Gate Charges	3,500	1,125	3,500
Miscellaneous receipts/income	2,000	0	1,000
Other Fees and Charges	12,500	5,577	12,500
Park Fees	1,500	0	500
Quarry Charges	7,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
2a. Discretionary Government Transfers	1,732,320	1,345,404	1,780,435
District Discretionary Development Equalization Grant	155,925	155,925	155,825
District Unconditional Grant (Non-Wage)	387,793	290,845	437,065
District Unconditional Grant (Wage)	974,677	731,008	974,677
Urban Discretionary Development Equalization Grant	28,732	28,732	28,658
Urban Unconditional Grant (Non-Wage)	51,837	38,877	50,854
Urban Unconditional Grant (Wage)	133,357	100,017	133,357
2b. Conditional Government Transfer	15,895,467	12,654,689	18,859,388
Sector Conditional Grant (Wage)	11,377,366	8,986,949	12,121,521
Sector Conditional Grant (Non-Wage)	2,057,292	1,411,143	2,384,728
Sector Development Grant	1,560,630	1,560,630	1,411,286
Transitional Development Grant	19,802	19,802	119,802
Salary arrears (Budgeting)	36,782	36,782	22,415
Pension for Local Governments	235,010	182,945	514,553
Gratuity for Local Governments	608,586	456,440	2,285,083
2c. Other Government Transfer	661,800	555,380	1,477,089
Support to PLE (UNEB)	13,800	12,870	12,800
Uganda Road Fund (URF)	504,000	446,024	713,217
Youth Livelihood Programme (YLP)	24,000	1,986	12,000
Micro Projects under Luwero Rwenzori Development Programme	120,000	94,500	225,750

Vote:608 Butambala District

FY 2020/21

Results Based Financing (RBF)	0	0	324,322
Parish Community Associations (PCAs)	0	0	189,000
3. External Financing	360,000	112,035	381,351
Rakai Health Sciences Programme (RHSP)	220,000	43,199	220,000
United Nations Children Fund (UNICEF)	50,000	68,836	70,000
Global Fund for HIV, TB & Malaria	0	0	26,715
World Health Organisation (WHO)	10,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	54,636
Total Revenues shares	18,779,587	14,753,233	22,673,489

Vote:608 Butambala District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,308,749	1,012,249	3,185,020
District Unconditional Grant (Non-Wage)	82,936	65,106	58,389
District Unconditional Grant (Wage)	311,435	240,982	251,055
Gratuity for Local Governments	608,586	456,440	2,285,083
Locally Raised Revenues	34,000	29,994	53,525
Pension for Local Governments	235,010	182,945	514,553
Salary arrears (Budgeting)	36,782	36,782	22,415
Development Revenues	4,500	4,500	6,000
District Discretionary Development Equalization Grant	3,000	3,500	6,000
District Unconditional Grant (Non-Wage)	1,500	1,000	0
Total Revenues shares	1,313,249	1,016,748	3,191,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	311,435	240,982	251,055
Non Wage	997,314	771,894	2,933,965
Development Expenditure			
Domestic Development	4,500	2,572	6,000
External Financing	0	0	0
Total Expenditure	1,313,249	1,015,448	3,191,020

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

Vote:608 Butambala District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	311,435	0	0	0	311,435	251,055	0	0	0	251,055
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	235,010	0	0	235,010	0	514,553	0	0	514,553
212107 Gratuity for Local Governments	0	608,586	0	0	608,586	0	2,285,083	0	0	2,285,083
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,247	0	0	1,247	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,537	0	0	2,537
221017 Subscriptions	0	1,600	0	0	1,600	0	1,817	0	0	1,817
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,560	0	0	1,560
227001 Travel inland	0	35,136	0	0	35,136	0	21,800	0	0	21,800
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	6,893	0	0	6,893	0	6,800	0	0	6,800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
321617 Salary Arrears (Budgeting)	0	36,782	0	0	36,782	0	22,415	0	0	22,415
Total Cost of output138101	311,435	979,314	0	0	1,290,749	251,055	2,914,965	0	0	3,166,020
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138102	0	15,000	0	0	15,000	0	15,000	0	0	15,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total Cost of output138103	0	0	3,000	0	3,000	0	0	6,000	0	6,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138104	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Vote:608 Butambala District**FY 2020/21****138105 Public Information Dissemination**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	311,435	997,314	3,000	0	1,311,749	251,055	2,933,965	6,000	0	3,191,020

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output138172	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of District and Urban Administration	311,435	997,314	4,500	0	1,313,249	251,055	2,933,965	6,000	0	3,191,020
Total cost of Administration	311,435	997,314	4,500	0	1,313,249	251,055	2,933,965	6,000	0	3,191,020

Vote:608 Butambala District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,000	120,138	189,000
District Unconditional Grant (Non-Wage)	15,000	9,973	49,000
District Unconditional Grant (Wage)	110,000	82,000	110,000
Locally Raised Revenues	33,000	28,165	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	158,000	120,138	189,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,000	82,000	110,000
Non Wage	48,000	38,138	79,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	158,000	120,138	189,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	110,000	0	0	0	110,000	110,000	0	0	0	110,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,308	0	0	3,308	0	3,300	0	0	3,300
227001 Travel inland	0	5,600	0	0	5,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	6,800	0	0	6,800

Vote:608 Butambala District

FY 2020/21

Total Cost of output148101	110,000	27,208	0	0	137,208	110,000	25,600	0	0	135,600
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,600	0	0	6,600
227001 Travel inland	0	4,900	0	0	4,900	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,892	0	0	1,892	0	4,000	0	0	4,000
Total Cost of output148102	0	14,792	0	0	14,792	0	15,100	0	0	15,100
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output148104	0	1,000	0	0	1,000	0	1,800	0	0	1,800
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,680	0	0	1,680	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	1,500	0	0	1,500
Total Cost of output148105	0	3,000	0	0	3,000	0	4,500	0	0	4,500
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	110,000	48,000	0	0	158,000	110,000	79,000	0	0	189,000
Total cost of Financial Management and Accountability(LG)	110,000	48,000	0	0	158,000	110,000	79,000	0	0	189,000
Total cost of Finance	110,000	48,000	0	0	158,000	110,000	79,000	0	0	189,000

Vote:608 Butambala District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,547	227,883	422,646
District Unconditional Grant (Non-Wage)	194,047	144,152	204,646
District Unconditional Grant (Wage)	92,500	61,177	164,000
Locally Raised Revenues	50,000	22,554	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	336,547	227,883	422,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,500	61,177	164,000
Non Wage	244,047	166,706	258,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	336,547	227,883	422,646

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	164,000	0	0	0	164,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	97,163	0	0	97,163
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	363	0	0	363	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

Vote:608 Butambala District

FY 2020/21

224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,260	0	0	3,260	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138201	0	12,963	0	0	12,963	164,000	103,563	0	0	267,563

138202 LG Procurement Management Services

211101 General Staff Salaries	32,791	0	0	0	32,791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138202	32,791	11,000	0	0	43,791	0	11,000	0	0	11,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221004 Recruitment Expenses	0	25,430	0	0	25,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,430	0	0	5,430
Total Cost of output138203	26,400	25,430	0	0	51,830	0	25,430	0	0	25,430

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000	0	600	0	0	600
Total Cost of output138204	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,880	0	0	10,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	16,200	0	0	16,200	0	2,520	0	0	2,520
Total Cost of output138205	0	16,200	0	0	16,200	0	14,200	0	0	14,200

138206 LG Political and executive oversight

211101 General Staff Salaries	33,309	0	0	0	33,309	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	81,200	0	0	81,200	0	36,800	0	0	36,800
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	1,200	0	0	1,200
227001 Travel inland	0	23,700	0	0	23,700	0	6,453	0	0	6,453
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000	0	46,000	0	0	46,000

Vote:608 Butambala District

FY 2020/21

228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of output138206	33,309	155,454	0	0	188,764	0	97,453	0	0	97,453
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output138207	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Higher LG Services	92,500	244,047	0	0	336,547	164,000	258,646	0	0	422,646
Total cost of Local Statutory Bodies	92,500	244,047	0	0	336,547	164,000	258,646	0	0	422,646
Total cost of Statutory Bodies	92,500	244,047	0	0	336,547	164,000	258,646	0	0	422,646

Vote:608 Butambala District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,919	473,940	628,048
Sector Conditional Grant (Non-Wage)	146,491	109,868	142,619
Sector Conditional Grant (Wage)	485,429	364,071	485,429
Development Revenues	54,075	54,075	83,432
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	54,075	54,075	53,432
Total Revenues shares	685,994	528,015	711,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	485,429	364,071	485,429
Non Wage	146,491	109,868	142,619
Development Expenditure			
Domestic Development	54,075	32,480	83,432
External Financing	0	0	0
Total Expenditure	685,994	506,419	711,479

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	74,401	0	0	74,401	0	0	0	0	0
Total Cost of output018101	0	74,401	0	0	74,401	0	0	0	0	0
Total Cost of Higher LG Services	0	74,401	0	0	74,401	0	0	0	0	0
Total cost of Agricultural Extension Services	0	74,401	0	0	74,401	0	0	0	0	0

Vote:608 Butambala District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589	0	580	0	0	580
222001 Telecommunications	0	843	0	0	843	0	835	0	0	835
227001 Travel inland	0	5,193	0	0	5,193	0	5,220	0	0	5,220
227004 Fuel, Lubricants and Oils	0	3,368	0	0	3,368	0	3,360	0	0	3,360
228002 Maintenance - Vehicles	0	1,237	0	0	1,237	0	1,236	0	0	1,236
Total Cost of output018203	0	11,230	0	0	11,230	0	11,231	0	0	11,231

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	482	0	0	482
222001 Telecommunications	0	453	0	0	453	0	450	0	0	450
227001 Travel inland	0	3,351	0	0	3,351	0	1,706	0	0	1,706
227004 Fuel, Lubricants and Oils	0	2,264	0	0	2,264	0	1,975	0	0	1,975
Total Cost of output018204	0	6,068	0	0	6,068	0	4,613	0	0	4,613

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589	0	520	0	0	520
222001 Telecommunications	0	1,208	0	0	1,208	0	172	0	0	172
227001 Travel inland	0	4,119	0	0	4,119	0	3,084	0	0	3,084
227004 Fuel, Lubricants and Oils	0	4,084	0	0	4,084	0	3,132	0	0	3,132
228002 Maintenance - Vehicles	0	0	0	0	0	0	592	0	0	592
Total Cost of output018205	0	10,000	0	0	10,000	0	7,500	0	0	7,500

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	80	0	0	80
222001 Telecommunications	0	240	0	0	240	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	1,510	0	0	1,510
227001 Travel inland	0	1,500	0	0	1,500	0	1,256	0	0	1,256
227004 Fuel, Lubricants and Oils	0	2,676	0	0	2,676	0	1,440	0	0	1,440
Total Cost of output018207	0	4,616	0	0	4,616	0	4,386	0	0	4,386

018212 District Production Management Services

211101 General Staff Salaries	485,429	0	0	0	485,429	485,429	0	0	0	485,429
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,801	0	0	1,801	0	3,800	0	0	3,800

Vote:608 Butambala District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,315	0	0	1,315	0	2,706	0	0	2,706
222001 Telecommunications	0	1,115	0	0	1,115	0	4,362	0	0	4,362
224006 Agricultural Supplies	0	0	0	0	0	0	2,569	0	0	2,569
227001 Travel inland	0	24,103	0	0	24,103	0	52,278	0	0	52,278
227004 Fuel, Lubricants and Oils	0	8,648	0	0	8,648	0	37,974	0	0	37,974
228002 Maintenance - Vehicles	0	2,194	0	0	2,194	0	8,200	0	0	8,200
Total Cost of output018212	485,429	40,176	0	0	525,604	485,429	114,889	0	0	600,318
Total Cost of Higher LG Services	485,429	72,090	0	0	557,518	485,429	142,619	0	0	628,048
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,414	0	9,414	0	0	5,124	0	5,124
Total for LCIII: Gombe T.C			County: Butambala							5,124
<i>LCII: Gombe ward</i>	<i>District headquarters</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>							<i>5,124</i>
Total Cost of output018272	0	0	9,414	0	9,414	0	0	5,124	0	5,124
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,807	0	20,807
Total for LCIII: Gombe T.C			County: Butambala							20,807
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>11,680</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							<i>1,599</i>
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>							<i>4,028</i>
312104 Other Structures	0	0	0	0	0	0	0	17,343	0	17,343

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Gombe T.C		County: Butambala								17,343
<i>LCII: Gombe ward</i>	<i>irrigation model</i>	<i>Construction Services - Water Schemes-418</i>								<i>17,343</i>
Total Cost of output018275		0	0	0	0	0	0	38,150	0	38,150
018283 Livestock market construction										
312202 Machinery and Equipment		0	0	3,500	0	3,500	0	0	0	0
312301 Cultivated Assets		0	0	8,601	0	8,601	0	0	0	0
Total Cost of output018283		0	0	12,101	0	12,101	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312301 Cultivated Assets		0	0	32,560	0	32,560	0	0	40,158	0
Total for LCIII: Gombe T.C		County: Butambala								40,158
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Cultivated Assets - Plantation-424</i>								<i>30,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Cultivated Assets - Seedlings-426</i>								<i>10,158</i>
		<i>Source: Sector Development Grant</i>								
Total Cost of output018284		0	0	32,560	0	32,560	0	0	40,158	0
Total Cost of Capital Purchases		0	0	54,075	0	54,075	0	0	83,432	0
Total cost of District Production Services		485,429	72,090	54,075	0	611,593	485,429	142,619	83,432	0
Total cost of Production and Marketing		485,429	146,491	54,075	0	685,994	485,429	142,619	83,432	0

Vote:608 Butambala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,185,314	2,388,979	3,618,644
Other Transfers from Central Government	0	0	324,322
Sector Conditional Grant (Non-Wage)	267,461	200,590	376,469
Sector Conditional Grant (Wage)	2,917,853	2,188,390	2,917,853
Development Revenues	439,215	191,251	457,833
District Discretionary Development Equalization Grant	30,000	30,000	0
External Financing	360,000	112,035	381,351
Sector Development Grant	49,215	49,215	76,482
Total Revenues shares	3,624,529	2,580,230	4,076,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,917,853	2,188,390	2,917,853
Non Wage	267,461	199,413	700,791
Development Expenditure			
Domestic Development	79,215	2,113	76,482
External Financing	360,000	0	381,351
Total Expenditure	3,624,529	2,389,916	4,076,477

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	4,000	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	152,000	152,000	0	0	0	116,715	116,715
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	112,000	112,000	0	0	0	60,636	60,636
227004 Fuel, Lubricants and Oils	0	0	0	88,000	88,000	0	0	0	24,000	24,000

Vote:608 Butambala District

FY 2020/21

Total Cost of output088101	0	0	0	360,000	360,000	0	0	0	201,351	201,351
088106 District healthcare management services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	30,000	30,000
Total Cost of output088106	0	0	0	0	0	0	0	0	100,000	100,000
088107 Immunisation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	24,000	24,000
Total Cost of output088107	0	0	0	0	0	0	0	0	80,000	80,000
Total Cost of Higher LG Services	0	0	0	360,000	360,000	0	0	0	381,351	381,351
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,983	0	0	9,983	0	2,906	0	0	2,906
Total for LCIII: Missing Subcounty				County: Missing County						2,906
<i>LCII: Missing Parish</i>				<i>Bugobango Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,906</i>
Total Cost of output088153	0	9,983	0	0	9,983	0	2,906	0	0	2,906
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	112,332	0	0	112,332
Total for LCIII: Budde				County: Butambala						112,332
<i>LCII: Budde</i>	<i>Budde</i>				<i>Health centres</i>	<i>Source: Other Transfers from Central Government</i>				<i>112,332</i>
263367 Sector Conditional Grant (Non-Wage)	0	73,799	0	0	73,799	0	110,435	0	0	110,435

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Budde	County: Butambala					5,812				
LCII: Budde	Nsozibirye HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
Total for LCIII: Kalamba	County: Butambala					17,437				
LCII: Kabasanda	Butaaka HCII Source: Sector Conditional Grant (Non-Wage)					11,625				
LCII: Kabasanda	Kiziiko HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
Total for LCIII: Kibibi	County: Butambala					11,625				
LCII: Katabira	Butende HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
LCII: Katabira	Ntolomwe HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
Total for LCIII: Missing Subcounty	County: Missing County					75,561				
LCII: Missing Parish	Bulo HCIII Source: Sector Conditional Grant (Non-Wage)					11,625				
LCII: Missing Parish	Epicentre HCIII Source: Sector Conditional Grant (Non-Wage)					11,625				
LCII: Missing Parish	Kabasanda HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
LCII: Missing Parish	Kibugga HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
LCII: Missing Parish	Kirokola HCII Source: Sector Conditional Grant (Non-Wage)					5,812				
LCII: Missing Parish	Kitimba HCIII Source: Sector Conditional Grant (Non-Wage)					11,625				
LCII: Missing Parish	Kyabaddaza HCIII Source: Sector Conditional Grant (Non-Wage)					11,625				
LCII: Missing Parish	Ngando HCIII Source: Sector Conditional Grant (Non-Wage)					11,625				
Total Cost of output088154	0	73,799	0	0	73,799	0	222,767	0	0	222,767
Total Cost of Lower Local Services	0	83,782	0	0	83,782	0	225,674	0	0	225,674
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital	County: Butambala					720				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	720	0	720
Total for LCIII: Kibibi	County: Butambala					720				
LCII: kibibi	Kizziko	Building Construction - Electrical Works-218		Source: Sector Development Grant		720				
312104 Other Structures	0	0	0	0	0	0	0	762	0	762
Total for LCIII: Gombe T.C	County: Butambala					762				
LCII: Gombe ward	Gombe	Construction Services - Adverts-390		Source: Sector Development Grant		762				
Total Cost of output088172	0	0	0	0	0	0	0	1,482	0	1,482
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Gombe T.C			County: Butambala								1,000
LCII: Gombe ward	Gombe		Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							1,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Gombe T.C			County: Butambala								1,000
LCII: Gombe ward	Gombe		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0	66,000	0	66,000
Total for LCIII: Kibibi			County: Butambala								42,000
LCII: kibibi	Rention on Butaaka Health CentreIII		Building Construction - General Construction Works-227	Source: Sector Development Grant							42,000
Total for LCIII: Ngando			County: Butambala								24,000
LCII: Bukesa	Ngando Health centre III		Building Construction - Latrines-237	Source: Sector Development Grant							24,000
312104 Other Structures		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Kibibi			County: Butambala								7,000
LCII: kibibi	Kiziiko health Centre		Construction Services - Water Schemes-418	Source: Sector Development Grant							7,000
Total Cost of output088183		0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	76,482	0	76,482
Total cost of Primary Healthcare		0	83,782	0	360,000	443,782	0	225,674	76,482	381,351	683,507

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263106	Other Current grants	0	0	0	0	0	0	172,790	0	0	172,790
Total for LCIII: Gombe T.C				County: Butambala							172,790
LCII: Gombe ward		Gombe		Gombe hospital		Source: Other Transfers from Central Government					172,790
263367	Sector Conditional Grant (Non-Wage)	0	162,657	0	0	162,657	0	243,126	0	0	243,126

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Missing Subcounty					County: Missing County					243,126
<i>LCII: Missing Parish</i>					<i>Gombe Hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>243,126</i>
Total Cost of output088251	0	162,657	0	0	162,657	0	415,916	0	0	415,916
Total Cost of Lower Local Services	0	162,657	0	0	162,657	0	415,916	0	0	415,916
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088285 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	79,215	0	79,215	0	0	0	0	0
Total Cost of output088285	0	0	79,215	0	79,215	0	0	0	0	0
Total Cost of Capital Purchases	0	0	79,215	0	79,215	0	0	0	0	0
Total cost of District Hospital Services	0	162,657	79,215	0	241,873	0	415,916	0	0	415,916
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,917,853	0	0	0	2,917,853	2,917,853	0	0	0	2,917,853
Total Cost of output088301	2,917,853	0	0	0	2,917,853	2,917,853	0	0	0	2,917,853
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,001	0	0	5,001
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	23,000	0	0	23,000
228002 Maintenance - Vehicles	0	2,422	0	0	2,422	0	7,200	0	0	7,200
Total Cost of output088302	0	21,022	0	0	21,022	0	59,201	0	0	59,201
Total Cost of Higher LG Services	2,917,853	21,022	0	0	2,938,875	2,917,853	59,201	0	0	2,977,054
Total cost of Health Management and Supervision	2,917,853	21,022	0	0	2,938,875	2,917,853	59,201	0	0	2,977,054
Total cost of Health	2,917,853	267,461	79,215	360,000	3,624,529	2,917,853	700,791	76,482	381,351	4,076,477

Vote:608 Butambala District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,639,286	7,551,089	10,579,935
District Unconditional Grant (Wage)	65,566	49,175	65,567
Locally Raised Revenues	4,000	0	2,000
Other Transfers from Central Government	13,800	12,870	12,800
Sector Conditional Grant (Non-Wage)	1,581,835	1,054,557	1,781,329
Sector Conditional Grant (Wage)	7,974,085	6,434,488	8,718,239
Development Revenues	1,292,592	1,292,592	1,167,118
Sector Development Grant	1,292,592	1,292,592	1,067,118
Transitional Development Grant	0	0	100,000
Total Revenues shares	10,931,878	8,843,681	11,747,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,039,651	6,483,663	8,783,806
Non Wage	1,599,635	1,064,685	1,796,129
Development Expenditure			
Domestic Development	1,292,592	638,560	1,167,118
External Financing	0	0	0
Total Expenditure	10,931,878	8,186,909	11,747,053

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
Total Cost of output078102	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
Total Cost of Higher LG Services	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
02 Lower Local Services										

Vote:608 Butambala District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	357,228	0	0	357,228	0	377,041	0	0	377,041
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Budde	County: Butambala	43,640
LCII: Budde	Budde UMEA Source: Sector Conditional Grant (Non-Wage) P.S.	9,850
LCII: Budde	Lugala C O U Source: Sector Conditional Grant (Non-Wage) P.S.	4,393
LCII: Budde	Lugala C/S P/S Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Gwatiro	GWATIRO C/U Source: Sector Conditional Grant (Non-Wage) P.S.	2,506
LCII: Gwatiro	Makulungo Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	7,028
LCII: Kibugga	Bunyeenye Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	3,866
LCII: Kibugga	Kibugga C/S P.S. Source: Sector Conditional Grant (Non-Wage)	8,303
Total for LCIII: Kalamba	County: Butambala	82,609
LCII: Kabasanda	Bulugu P.S. Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: Kabasanda	Buyenga Umea Source: Sector Conditional Grant (Non-Wage)	2,540
LCII: Kabasanda	KABASANDA Source: Sector Conditional Grant (Non-Wage) P.S.	3,526
LCII: Kabasanda	Kaggulwe P.S. Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Kilokola	Kawami C/S P.S. Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Kilokola	Kawami COU Source: Sector Conditional Grant (Non-Wage) P.S.	3,370
LCII: Kilokola	Mabanda Islamic Source: Sector Conditional Grant (Non-Wage) P.S	2,778
LCII: Kilokola	Mavugera P.S. Source: Sector Conditional Grant (Non-Wage)	3,397
LCII: Kitimba	Kakubo Muslim Source: Sector Conditional Grant (Non-Wage) P.S.	4,308
LCII: Kitimba	KITIMBA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	3,424
LCII: Kitimba	MPANGA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	5,073
LCII: Nsozibirye	Kikunyu C/S Source: Sector Conditional Grant (Non-Wage)	3,560
LCII: Nsozibirye	Kikunyu Modern Source: Sector Conditional Grant (Non-Wage) P.S.	2,475
LCII: Nsozibirye	Nsozibirye P.S. Source: Sector Conditional Grant (Non-Wage)	2,372
LCII: Seeta Bweya	Kamugombwa Source: Sector Conditional Grant (Non-Wage) P.S.	5,651
LCII: Seeta Bweya	Kisununu Source: Sector Conditional Grant (Non-Wage)	2,387
LCII: Seeta Bweya	Lukalu UMEA Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Seeta Bweya	Lwere P/S Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Seeta Bweya	Seeta Bweya P.S. Source: Sector Conditional Grant (Non-Wage)	4,988

Vote:608 Butambala District**FY 2020/21**

Total for LCIII: Bulo	County: Butambala	58,846
LCII: Bule	BULE UMEA Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Bule	Nkokooma P.S Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Bulo	Bulo UMEA Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Butawuka	Bulo C/S Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Butawuka	Butawuka UMEA Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Butawuka	Nawango C/U P.S Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Butawuka	WADUDUMA P.S Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Kyerima	Kasoso P.S Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kyerima	Kyerima UMEA Source: Sector Conditional Grant (Non-Wage)	3,696
LCII: Kyerima	Mayungwe C/U P/S Source: Sector Conditional Grant (Non-Wage)	2,336
LCII: Nakatooke	Nakatooke UMEA Source: Sector Conditional Grant (Non-Wage)	4,665
Total for LCIII: Kibibi	County: Butambala	61,668
LCII: Katabira	BUJUMBA C/S P.S. Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Katabira	Bwebukya UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Katabira	Katabira Parents Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Katabira	Kinoni P.S. Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Katabira	Kwezi Islamic P.S Source: Sector Conditional Grant (Non-Wage)	1,996
LCII: kibibi	Kibibi COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,258
LCII: kibibi	Kibibi UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: kibibi	Lugoye Umea P/S Source: Sector Conditional Grant (Non-Wage)	1,877
LCII: kibibi	Simba C/S P.S. Source: Sector Conditional Grant (Non-Wage)	5,187
LCII: Mabanda	Mabanda C/S P.S. Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Mabanda	Mabanda COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,897
LCII: Mitwetwe	Mitwetwe Muslim P.S Source: Sector Conditional Grant (Non-Wage)	3,356
LCII: Mitwetwe	Simba Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	12,876
Total for LCIII: Ngando	County: Butambala	65,088
LCII: Bukesa	BUGOBANGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,603

Vote:608 Butambala District

FY 2020/21

LCII: Bukesa	LWAMASAKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818							
LCII: Bukesa	Wamala Foundation P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153							
LCII: Butende	BUTENDE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,558							
LCII: Kasozi	BWETYABA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382							
LCII: Kasozi	Kitagobwa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852							
LCII: Kasozi	Kitagobwa UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623							
LCII: Lugali	Butalunga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660							
LCII: Lugali	Kiwaala UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439							
Total for LCIII: Gombe T.C	County: Butambala		59,114							
LCII: Gombe ward	GOMBE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,156							
LCII: Gombe ward	SAAD SENEENE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,192							
LCII: Gombe ward	SSEMPIIRA MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,152							
LCII: Gombe ward	SSENYOMO P/S	Source: Sector Conditional Grant (Non-Wage)	6,280							
LCII: Kayenje ward	KAYENJE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	11,261							
LCII: Kayenje ward	KAYENJE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: Ntolomwe ward	NTOLOMWE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342							
LCII: Ntolomwe ward	NTOLOMWE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130							
Total for LCIII: Missing Subcounty	County: Missing County		6,076							
LCII: Missing Parish	Bukesa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076							
Total Cost of output078151	0	357,228	0	0	357,228	0	377,041	0	0	377,041
Total Cost of Lower Local Services	0	357,228	0	0	357,228	0	377,041	0	0	377,041
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	2,000	0	2,000

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Bulo		County: Butambala		2,000						
<i>LCII: Kyerima</i>	<i>Kyerima Umea</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,564	0	2,564	0	0	7,000	0	7,000
Total for LCIII: Gombe T.C		County: Butambala		7,000						
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
<i>LCII: Gombe ward</i>	<i>Gombe Umea</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>3,000</i>						
312101 Non-Residential Buildings	0	0	75,797	0	75,797	0	0	249,500	0	249,500
Total for LCIII: Kalamba		County: Butambala		85,500						
<i>LCII: Kilokola</i>	<i>Rention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>						
<i>LCII: Nsozibirye</i>	<i>Kisununu C/S primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>						
Total for LCIII: Bulo		County: Butambala		82,000						
<i>LCII: Kyerima</i>	<i>Kyerima Umea Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>						
Total for LCIII: Gombe T.C		County: Butambala		82,000						
<i>LCII: Gombe ward</i>	<i>Gombe Umea</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>	<i>82,000</i>						
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Gombe T.C		County: Butambala		1,000						
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
Total Cost of output078180	0	0	79,861	0	79,861	0	0	259,500	0	259,500
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	85,735	0	85,735	0	0	24,854	0	24,854

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Gombe T.C		County: Butambala							24,854
<i>LCII: Gombe ward</i>	<i>Bulo</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>24,854</i>			
Total Cost of output078181	0	0	85,735	0	85,735	0	0	24,854	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Gombe T.C		County: Butambala									15,000
LCII: Gombe ward	Gombe Umea	Furniture and Fixtures - Desks- 637		Source: Transitional Development Grant					15,000		
Total Cost of output078183		0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	165,596	0	165,596	0	0	299,354	0	299,354
Total cost of Pre-Primary and Primary Education		3,845,206	357,228	165,596	0	4,368,029	4,038,362	377,041	299,354	0	4,714,757

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639	
Total Cost of output078201	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639	
Total Cost of Higher LG Services	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,567	0	0	7,567
Total for LCIII: Gombe T.C		County: Butambala								7,567
LCII: Gombe ward	Butambala	Private Parterneship Schools		Source: Sector Conditional Grant (Non-Wage)					7,567	
263367 Sector Conditional Grant (Non-Wage)	0	1,022,730	0	0	1,022,730	0	1,064,500	0	0	1,064,500

Total for LCIII: Budde **County: Butambala** **94,605***LCII: Budde* *KAGGULWE S.S* *Source: Sector Conditional Grant (Non-Wage)* *94,605***Total for LCIII: Kalamba** **County: Butambala** **250,540***LCII: Kabasanda* *KITAGOBWA S.S* *Source: Sector Conditional Grant (Non-Wage)* *140,150**LCII: Kabasanda* *LUKALU S.S* *Source: Sector Conditional Grant (Non-Wage)* *110,390***Total for LCIII: Bulo** **County: Butambala** **170,385***LCII: Butawuka* *SAYIDINA ABUBAKER S.S* *Source: Sector Conditional Grant (Non-Wage)* *170,385*

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Missing Subcounty		County: Missing County				548,970				
LCII: Missing Parish		BUDDE S.S.S	Source: Sector Conditional Grant (Non-Wage)			150,065				
LCII: Missing Parish		BUTAWUKA	Source: Sector Conditional Grant (Non-Wage)			258,680				
		MAGEZI NTAKE								
LCII: Missing Parish		CARDINAL	Source: Sector Conditional Grant (Non-Wage)			105,225				
		WAMALA SS								
LCII: Missing Parish		ST PETERS SS	Source: Sector Conditional Grant (Non-Wage)			35,000				
		MAYUNGWE								
Total Cost of output078251		0	1,022,730	0	0	1,022,730	0	1,072,067	0	0
Total Cost of Lower Local Services		0	1,022,730	0	0	1,022,730	0	1,072,067	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	20,000	0	20,000
Total for LCIII: Budde		County: Butambala				20,000				
LCII: Budde	Budde S.S.S	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant			20,000				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,350	0	50,350	0	0	80,000	0	80,000
Total for LCIII: Budde		County: Butambala				68,000				
LCII: Budde	Budde SS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant			68,000				
Total for LCIII: Gombe T.C		County: Butambala				12,000				
LCII: Gombe ward	Budde secondary school	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant			12,000				
312101 Non-Residential Buildings	0	0	1,070,647	0	1,070,647	0	0	557,242	0	557,242
Total for LCIII: Budde		County: Butambala				557,242				
LCII: Budde	Budde S.S.S	Building Construction - Schools-256	Source: Sector Development Grant			557,242				
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Budde		County: Butambala				154,475				
LCII: Budde	Budde S.S.S	ICT - Computers- 734	Source: Sector Development Grant			154,475				
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Budde			County: Butambala							56,047
LCII: Budde	Budde S.S.S		Science kits and chemical reagents	Source: Sector Development Grant						56,047
Total Cost of output078280	0	0	1,126,997	0	1,126,997	0	0	867,764	0	867,764
Total Cost of Capital Purchases	0	0	1,126,997	0	1,126,997	0	0	867,764	0	867,764
Total cost of Secondary Education	3,643,461	1,022,730	1,126,997	0	5,793,188	4,194,639	1,072,067	867,764	0	6,134,470

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		485,418	0	0	0	485,418	485,238	0	0	0	485,238
Total Cost of output078301		485,418	0	0	0	485,418	485,238	0	0	0	485,238
Total Cost of Higher LG Services		485,418	0	0	0	485,418	485,238	0	0	0	485,238
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>KABASANDA TECH. INST</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	485,418	156,317	0	0	641,735	485,238	156,317	0	0	641,555

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
221011 Printing, Stationery, Photocopying and Binding		0	3,800	0	0	3,800	0	0	0	0	0
222001 Telecommunications		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	39,460	0	0	39,460	0	37,456	0	0	37,456
227004 Fuel, Lubricants and Oils		0	19,600	0	0	19,600	0	10,920	0	0	10,920
228002 Maintenance - Vehicles		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078401		0	63,360	0	0	63,360	0	52,376	0	0	52,376
078403 Sports Development services											
221009 Welfare and Entertainment		0	0	0	0	0	0	11,000	0	0	11,000

Vote:608 Butambala District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	6,670	0	0	6,670
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,530	0	0	6,530
Total Cost of output078403	0	0	0	0	0	0	25,000	0	0	25,000
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	26,973	0	0	26,973
228004 Maintenance – Other	0	0	0	0	0	0	66,555	0	0	66,555
Total Cost of output078404	0	0	0	0	0	0	93,527	0	0	93,527
078405 Education Management Services										
211101 General Staff Salaries	65,566	0	0	0	65,566	65,567	0	0	0	65,567
227001 Travel inland	0	0	0	0	0	0	8,496	0	0	8,496
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,304	0	0	6,304
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	65,566	0	0	0	65,566	65,567	19,800	0	0	85,367
Total Cost of Higher LG Services	65,566	63,360	0	0	128,926	65,567	190,703	0	0	256,270
Total cost of Education & Sports Management and Inspection	65,566	63,360	0	0	128,926	65,567	190,703	0	0	256,270
Total cost of Education	8,039,651	1,599,635	1,292,592	0	10,931,878	8,783,806	1,796,129	1,167,118	0	11,747,053

Vote:608 Butambala District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569,623	494,617	781,340
District Unconditional Grant (Wage)	68,123	51,093	68,123
Other Transfers from Central Government	501,500	443,524	713,217
Development Revenues	2,500	2,500	0
Other Transfers from Central Government	2,500	2,500	0
Total Revenues shares	572,123	497,117	781,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,123	51,092	68,123
Non Wage	501,500	413,727	713,217
Development Expenditure			
Domestic Development	2,500	2,500	0
External Financing	0	0	0
Total Expenditure	572,123	467,319	781,340

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	36,000	0	0	36,000
Total Cost of output048105	0	40,000	0	0	40,000	0	40,000	0	0	40,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	68,123	0	0	0	68,123	68,123	0	0	0	68,123
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	2,000	0	0	2,000

Vote:608 Butambala District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	2,916	0	0	2,916	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	30,459	0	0	30,459
227004 Fuel, Lubricants and Oils	0	7,428	0	0	7,428	0	223,168	0	0	223,168
228001 Maintenance - Civil	0	0	0	0	0	0	106,277	0	0	106,277
Total Cost of output048108	68,123	36,344	0	0	104,467	68,123	366,904	0	0	435,027

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of output048109	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of Higher LG Services	68,123	76,344	0	0	144,467	68,123	433,904	0	0	502,027

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	53,927	0	0	53,927	0	61,383	0	0	61,383
---	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Budde **County: Butambala** **9,941**

LCII: Lugala Lugala-Ngandwe-Buligi Community Roads Source: Other Transfers from Central Government 9,941

Total for LCIII: Kalamba **County: Butambala** **14,086**

LCII: Kilokola Mavugeera-Ntutumu Community Roads Source: Other Transfers from Central Government 5,122

LCII: Nsozibirye Mirembe-Kalawa-Mugojja Community Roads Source: Other Transfers from Central Government 5,122

LCII: Seeta Bweya Lugo-Seeta Community roads Source: Other Transfers from Central Government 3,842

Total for LCIII: Bulu **County: Butambala** **12,682**

LCII: Butawuka Nawango-Nkanaga Community Roads Source: Other Transfers from Central Government 5,326

LCII: Kyerima Kambugu-Kyerima Coomunity Roads Source: Other Transfers from Central Government 7,356

Total for LCIII: Kibibi **County: Butambala** **9,826**

LCII: kibibi Katamba road Community Roads Source: Other Transfers from Central Government 6,551

LCII: kibibi Ssabagabo road Community Roads Source: Other Transfers from Central Government 3,275

Total for LCIII: Ngando **County: Butambala** **14,848**

LCII: Bukesa Ngando-Kabega-Bukesa quaran Community Roads Source: Other Transfers from Central Government 7,424

LCII: Butende Kizaama-Nsibambi Farm-Kitagobwa Community Roads Source: Other Transfers from Central Government 7,424

Total Cost of output048151	0	53,927	0	0	53,927	0	61,383	0	0	61,383
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Vote:608 Butambala District

FY 2020/21

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	148,029	0	0	148,029	0	217,931	0	0	217,931
Total for LCIII: Gombe T.C	County: Butambala									217,931
LCII: Gombe ward	Gombe	Kyanajjanja-Kawuku	Source: Other Transfers from Central Government							13,887
LCII: Gombe ward	Gombe ring road	Periodic maintenance of Gombe Ring road 3km	Source: Other Transfers from Central Government							31,392
LCII: Gombe ward	Gombe T.C	Administrative costs	Source: Other Transfers from Central Government							45,515
LCII: Gombe ward	Gombe Town council roads	Procurement of Culverts	Source: Other Transfers from Central Government							38,100
LCII: Gombe ward	Town council roads	Routine Manual Road Maintenance Of 58.2km of roads (road gangs)	Source: Other Transfers from Central Government							38,500
LCII: Kayenje ward	Kasaka	Kasaka-Kitindigo	Source: Other Transfers from Central Government							16,045
LCII: Kayenje ward	Nyanama	Periodic maintenance of Kito-Nyanama 2.5km	Source: Other Transfers from Central Government							26,160
LCII: Ntologwe ward	Ntologwe	Kyangoma-Ntologwe	Source: Other Transfers from Central Government							8,332
Total Cost of output048156	0	148,029	0	0	148,029	0	217,931	0	0	217,931

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	223,200	0	0	223,200	0	0	0	0	0
Total Cost of output048158	0	223,200	0	0	223,200	0	0	0	0	0
Total Cost of Lower Local Services	0	425,156	0	0	425,156	0	279,313	0	0	279,313

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output048172	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	68,123	501,500	2,500	0	572,123	68,123	713,217	0	0	781,340
Total cost of Roads and Engineering	68,123	501,500	2,500	0	572,123	68,123	713,217	0	0	781,340

Vote:608 Butambala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,763	74,072	92,206
District Unconditional Grant (Wage)	45,630	52,223	45,630
Sector Conditional Grant (Non-Wage)	29,133	21,849	46,576
Development Revenues	184,549	184,549	234,056
Sector Development Grant	164,747	164,747	214,254
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	259,311	258,621	326,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,630	52,217	45,630
Non Wage	29,133	18,081	46,576
Development Expenditure			
Domestic Development	184,549	29,030	234,056
External Financing	0	0	0
Total Expenditure	259,311	99,328	326,262

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

211101 General Staff Salaries	45,630	0	0	0	45,630	45,630	0	0	0	45,630
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	9,000	0	0	9,000

Vote:608 Butambala District

FY 2020/21

228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output098101	45,630	17,940	0	0	63,570	45,630	38,000	0	0	83,630

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,576	0	0	6,576
221008 Computer supplies and Information Technology (IT)	0	793	0	0	793	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output098102	0	11,193	0	0	11,193	0	8,576	0	0	8,576
Total Cost of Higher LG Services	45,630	29,133	0	0	74,763	45,630	46,576	0	0	92,206

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Gombe T.C **County: Butambala** **19,802**

LCII: Gombe ward Bugoye Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 19,802

Total Cost of output098172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,036	0	1,036
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Ngando **County: Butambala** **1,036**

LCII: Butende Ngando Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,036

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
---	---	---	-------	---	-------	---	---	---	---	---

312101 Non-Residential Buildings	0	0	0	0	0	0	0	99,218	0	99,218
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Bulu **County: Butambala** **50,000**

LCII: Butawuka Butawuka A Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

LCII: Butawuka Kaserebya Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

Total for LCIII: Ngando **County: Butambala** **25,000**

LCII: Butende Kikandwa Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

Vote:608 Butambala District

FY 2020/21

Total for LCIII: Gombe T.C			County: Butambala							24,218		
LCII: Gombe ward	Rehabilitation of boreholes	Building Construction - Boreholes-208	Source: Sector Development Grant							16,000		
LCII: Gombe ward	Rentention funds of projects	Building Construction - Boreholes-208	Source: Sector Development Grant							8,218		
312104 Other Structures	0	0	5,510	0	5,510	0	0	1,000	0	1,000		
Total for LCIII: Gombe T.C			County: Butambala							1,000		
LCII: Gombe ward	Gombe	Construction Services - Adverts-390	Source: Sector Development Grant							1,000		
Total Cost of output098183			0	0	13,010	0	13,010	0	0	101,254	0	101,254
098184 Construction of piped water supply system												
281502 Feasibility Studies for Capital Works			0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	18,000	0	18,000	
Total for LCIII: Gombe T.C			County: Butambala							18,000		
LCII: Gombe ward	Gombe	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant							18,000		
312104 Other Structures	0	0	131,737	0	131,737	0	0	95,000	0	95,000		
Total for LCIII: Ngando			County: Butambala							95,000		
LCII: Bukesa	Lwamasaka	Construction Services - Water Schemes-418	Source: Sector Development Grant							95,000		
Total Cost of output098184			0	0	151,737	0	151,737	0	0	113,000	0	113,000
Total Cost of Capital Purchases			0	0	184,549	0	184,549	0	0	234,056	0	234,056
Total cost of Rural Water Supply and Sanitation			45,630	29,133	184,549	0	259,311	45,630	46,576	234,056	0	326,262
Total cost of Water			45,630	29,133	184,549	0	259,311	45,630	46,576	234,056	0	326,262

Vote:608 Butambala District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,418	78,063	108,207
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	95,258	71,444	97,231
Locally Raised Revenues	2,000	2,000	3,000
Sector Conditional Grant (Non-Wage)	2,160	1,620	7,976
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	103,418	78,063	108,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,258	71,416	97,231
Non Wage	8,160	6,575	10,976
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103,418	77,991	108,207

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	95,258	0	0	0	95,258	97,231	0	0	0	97,231
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	669	0	0	669	0	300	0	0	300
Total Cost of output098301	95,258	2,069	0	0	97,327	97,231	1,000	0	0	98,231

Vote:608 Butambala District**FY 2020/21****098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	190	0	0	190
Total Cost of output098303	0	0	0	0	0	0	1,190	0	0	1,190

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	91	0	0	91	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of output098305	0	2,091	0	0	2,091	0	1,000	0	0	1,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	1,000	0	0	1,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	0	0	0	0	0	1,006	0	0	1,006
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	0	0	0	0	0	2,786	0	0	2,786

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098308	0	1,000	0	0	1,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	600	0	0	600
Total Cost of output098309	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	800	0	0	800

Vote:608 Butambala District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output098310	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	95,258	8,160	0	0	103,418	97,231	10,976	0	0	108,207
Total cost of Natural Resources Management	95,258	8,160	0	0	103,418	97,231	10,976	0	0	108,207
Total cost of Natural Resources	95,258	8,160	0	0	103,418	97,231	10,976	0	0	108,207

Vote:608 Butambala District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,818	89,795	131,402
District Unconditional Grant (Wage)	98,371	73,710	98,371
Other Transfers from Central Government	24,000	0	12,000
Sector Conditional Grant (Non-Wage)	21,447	16,085	21,031
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	143,818	89,795	131,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,371	73,588	98,371
Non Wage	45,447	13,529	33,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,818	87,117	131,402

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108102	0	24,000	0	0	24,000	0	12,000	0	0	12,000
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	588	0	0	588	0	428	0	0	428

Vote:608 Butambala District

FY 2020/21

227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output108105	0	2,188	0	0	2,188	0	2,028	0	0	2,028

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108108	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,980	0	0	1,980	0	2,080	0	0	2,080
Total Cost of output108109	0	2,080	0	0	2,080	0	2,080	0	0	2,080

108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	523	0	0	523	0	1,723	0	0	1,723
282101 Donations	0	9,600	0	0	9,600	0	8,000	0	0	8,000
Total Cost of output108110	0	11,723	0	0	11,723	0	11,723	0	0	11,723

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	1,896	0	0	1,896	0	2,000	0	0	2,000
Total Cost of output108114	0	2,056	0	0	2,056	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	98,371	0	0	0	98,371	98,371	0	0	0	98,371
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108117	98,371	1,200	0	0	99,571	98,371	1,200	0	0	99,571
Total Cost of Higher LG Services	98,371	44,247	0	0	142,618	98,371	32,031	0	0	130,402

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	1,000	0	0	1,000
--	---	---	---	---	---	---	-------	---	---	-------

Total for LCIII: Gombe T.C

County: Butambala

1,000

LCII: Gombe ward

Subcounties

Subcounties

Source: Sector Conditional Grant (Non-Wage)

1,000

263367 Sector Conditional Grant (Non-Wage)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output108151	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Lower Local Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	98,371	45,447	0	0	143,818	98,371	33,031	0	0	131,402
Total cost of Community Based Services	98,371	45,447	0	0	143,818	98,371	33,031	0	0	131,402

Vote:608 Butambala District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,500	29,363	81,700
District Unconditional Grant (Non-Wage)	15,000	10,250	48,000
District Unconditional Grant (Wage)	46,500	18,113	33,700
Locally Raised Revenues	2,000	1,000	0
Development Revenues	33,988	32,988	30,499
District Discretionary Development Equalization Grant	33,988	32,988	30,499
Total Revenues shares	97,488	62,351	112,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	18,113	33,700
Non Wage	17,000	11,250	48,000
Development Expenditure			
Domestic Development	33,988	23,224	30,499
External Financing	0	0	0
Total Expenditure	97,488	52,587	112,199

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	46,500	0	0	0	46,500	33,700	0	0	0	33,700
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	560	0	960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	1,179	0	2,379
227001 Travel inland	0	11,800	0	0	11,800	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total Cost of output138301	46,500	14,000	8,000	0	68,500	33,700	13,600	11,739	0	59,039

Vote:608 Butambala District

FY 2020/21

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	3,000	7,556	0	10,556	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138302	0	3,000	7,556	0	10,556	0	18,000	3,000	0	21,000

138303 Statistical data collection

221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of output138303	0	0	6,000	0	6,000	0	0	4,000	0	4,000

138304 Demographic data collection

227001 Travel inland	0	0	3,000	0	3,000	0	0	2,760	0	2,760
Total Cost of output138304	0	0	3,000	0	3,000	0	0	2,760	0	2,760

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	3,000	0	3,000	0	4,000	0	0	4,000
Total Cost of output138306	0	0	3,000	0	3,000	0	6,400	4,000	0	10,400

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138309	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	46,500	17,000	27,556	0	91,056	33,700	48,000	25,499	0	107,199

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
----------------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Gombe T.C

County: Butambala

2,500

LCII: Gombe ward	Rentention of store at Gombe	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	2,500
------------------	------------------------------	--	---	-------

312213 ICT Equipment	0	0	6,432	0	6,432	0	0	2,500	0	2,500
----------------------	---	---	-------	---	-------	---	---	-------	---	-------

Total for LCIII: Gombe T.C

County: Butambala

2,500

LCII: Gombe ward	Gombe	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,500
------------------	-------	--------------------	---	-------

Total Cost of output138372	0	0	6,432	0	6,432	0	0	5,000	0	5,000
-----------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Vote:608 Butambala District

FY 2020/21

Total Cost of Capital Purchases	0	0	6,432	0	6,432	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	46,500	17,000	33,988	0	97,488	33,700	48,000	30,499	0	112,199
Total cost of Planning	46,500	17,000	33,988	0	97,488	33,700	48,000	30,499	0	112,199

Vote:608 Butambala District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,094	32,871	50,000
District Unconditional Grant (Non-Wage)	8,000	6,000	10,000
District Unconditional Grant (Wage)	34,094	25,571	34,000
Locally Raised Revenues	5,000	1,300	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,094	32,871	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,094	25,571	34,000
Non Wage	13,000	7,300	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,094	32,871	50,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	34,094	0	0	0	34,094	34,000	0	0	0	34,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148201	34,094	5,000	0	0	39,094	34,000	10,000	0	0	44,000
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:608 Butambala District

FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	6,000	0	0	6,000	0	4,000	0	0	4,000
148203 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	34,094	13,000	0	0	47,094	34,000	16,000	0	0	50,000
Total cost of Internal Audit Services	34,094	13,000	0	0	47,094	34,000	16,000	0	0	50,000
Total cost of Internal Audit	34,094	13,000	0	0	47,094	34,000	16,000	0	0	50,000

Vote:608 Butambala District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,965	106,595	430,480
District Unconditional Grant (Wage)	7,200	5,521	7,000
Other Transfers from Central Government	120,000	94,500	414,750
Sector Conditional Grant (Non-Wage)	8,765	6,574	8,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,965	106,595	430,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,200	5,400	7,000
Non Wage	128,765	8,125	423,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,965	13,525	430,480

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,200	0	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,438	0	0	1,438	0	710	0	0	710
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,808	0	0	1,808
Total Cost of output068301	7,200	1,838	0	0	9,038	0	2,618	0	0	2,618
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	100	0	0	100

Vote:608 Butambala District**FY 2020/21**

227001 Travel inland	0	1,120	0	0	1,120	0	830	0	0	830
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	1,252	0	0	1,252
Total Cost of output068302	0	2,200	0	0	2,200	0	2,182	0	0	2,182
068303 Market Linkage Services										
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	525	0	0	525
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	297	0	0	297
Total Cost of output068303	0	0	0	0	0	0	872	0	0	872
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	520	0	0	520	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	5,234	0	0	5,234
282101 Donations	0	120,000	0	0	120,000	0	405,750	0	0	405,750
Total Cost of output068304	0	122,100	0	0	122,100	0	416,984	0	0	416,984
068305 Tourism Promotional Services										
227001 Travel inland	0	1,200	0	0	1,200	0	299	0	0	299
227004 Fuel, Lubricants and Oils	0	1,427	0	0	1,427	0	525	0	0	525
Total Cost of output068305	0	2,627	0	0	2,627	0	824	0	0	824
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	7,000	0	0	0	7,000
Total Cost of output068308	0	0	0	0	0	7,000	0	0	0	7,000
Total Cost of Higher LG Services	7,200	128,765	0	0	135,965	7,000	423,480	0	0	430,480
Total cost of Commercial Services	7,200	128,765	0	0	135,965	7,000	423,480	0	0	430,480
Total cost of Trade, Industry and Local Development	7,200	128,765	0	0	135,965	7,000	423,480	0	0	430,480

Vote:608 Butambala District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Budde	26,782	23,879	30,708
Kalamba	34,480	30,780	38,600
Bulo	33,722	30,101	38,081
Kibibi	27,792	24,784	38,002
Ngando	33,470	29,875	37,666
Gombe T.C	213,926	167,000	212,869
Grand Total	370,171	306,419	395,925
<i>o/w: Wage:</i>	<i>133,357</i>	<i>100,017</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>119,146</i>	<i>88,732</i>	<i>144,584</i>
<i>Domestic Devt:</i>	<i>117,669</i>	<i>117,669</i>	<i>117,985</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Budde

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,613	8,710	15,443
District Unconditional Grant (Non-Wage)	11,613	8,710	11,585
Locally Raised Revenues	0	0	3,858
<i>Development Revenues</i>	15,169	15,169	15,265
District Discretionary Development Equalization Grant	15,169	15,169	15,265
Total Revenue Shares	26,782	23,879	30,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,613	8,710	15,443
<i>Development Expenditure</i>			
Domestic Development	15,169	15,169	15,265
External Financing	0	0	0
Total Expenditure	26,782	23,879	30,708

Vote:608 Butambala District**FY 2020/21****SubCounty/Town Council/Division: Kalamba**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,799	11,099	18,781
District Unconditional Grant (Non-Wage)	14,799	11,099	14,775
Locally Raised Revenues	0	0	4,006
<i>Development Revenues</i>	19,680	19,681	19,819
District Discretionary Development Equalization Grant	19,680	19,681	19,819
Total Revenue Shares	34,480	30,780	38,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,799	11,099	18,781
<i>Development Expenditure</i>			
Domestic Development	19,680	19,681	19,819
External Financing	0	0	0
Total Expenditure	34,480	30,780	38,600

Vote:608 Butambala District**FY 2020/21****SubCounty/Town Council/Division: Bulo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,486	10,864	18,776
District Unconditional Grant (Non-Wage)	14,486	10,864	14,414
Locally Raised Revenues	0	0	4,362
<i>Development Revenues</i>	19,237	19,237	19,305
District Discretionary Development Equalization Grant	19,237	19,237	19,305
Total Revenue Shares	33,722	30,101	38,081
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,486	10,864	18,776
<i>Development Expenditure</i>			
Domestic Development	19,237	19,237	19,305
External Financing	0	0	0
Total Expenditure	33,722	30,101	38,081

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Kibibi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,031	9,023	22,149
District Unconditional Grant (Non-Wage)	12,031	9,023	11,996
Locally Raised Revenues	0	0	10,153
Development Revenues	15,761	15,761	15,852
District Discretionary Development Equalization Grant	15,761	15,761	15,852
Total Revenue Shares	27,792	24,784	38,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,031	9,023	22,149
Development Expenditure			
Domestic Development	15,761	15,761	15,852
External Financing	0	0	0
Total Expenditure	27,792	24,784	38,002

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Ngando

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,381	10,786	18,581
District Unconditional Grant (Non-Wage)	14,381	10,786	14,260
Locally Raised Revenues	0	0	4,321
Development Revenues	19,089	19,089	19,085
District Discretionary Development Equalization Grant	19,089	19,089	19,085
Total Revenue Shares	33,470	29,875	37,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,381	10,786	18,581
Development Expenditure			
Domestic Development	19,089	19,089	19,085
External Financing	0	0	0
Total Expenditure	33,470	29,875	37,666

Vote:608 Butambala District**FY 2020/21****SubCounty/Town Council/Division: Gombe T.C**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,193	138,895	184,210
Urban Unconditional Grant (Non-Wage)	51,837	38,877	50,854
Urban Unconditional Grant (Wage)	133,357	100,017	133,357
Development Revenues	28,732	28,732	28,658
Urban Discretionary Development Equalization Grant	28,732	28,732	28,658
Total Revenue Shares	213,926	167,627	212,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,357	100,017	133,357
Non Wage	51,837	38,250	50,854
Development Expenditure			
Domestic Development	28,732	28,732	28,658
External Financing	0	0	0
Total Expenditure	213,926	167,000	212,869

Vote:608 Butambala District**FY 2020/21****SubCounty/Town Council/Division: Budde****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,613	8,710	15,443
District Unconditional Grant (Non-Wage)	11,613	8,710	11,585
Locally Raised Revenues	0	0	3,858
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,613	8,710	15,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,613	8,710	15,443
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,613	8,710	15,443

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,613	0	0	11,613	0	15,443	0	0	15,443
Total Cost of Output 04	0	11,613	0	0	11,613	0	15,443	0	0	15,443
Total Cost of Class of Output Higher LG Services	0	11,613	0	0	11,613	0	15,443	0	0	15,443
Total cost of District and Urban Administration	0	11,613	0	0	11,613	0	15,443	0	0	15,443
Total cost of Administration	0	11,613	0	0	11,613	0	15,443	0	0	15,443

Workplan : Roads and Engineering

Vote:608 Butambala District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,169	15,169	15,265
District Discretionary Development Equalization Grant	15,169	15,169	15,265
Total Revenue Shares	15,169	15,169	15,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,169	15,169	15,265
External Financing	0	0	0
Total Expenditure	15,169	15,169	15,265

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,265	0	15,265
Total Cost of Output 57	0	0	0	0	0	0	0	15,265	0	15,265
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	15,169	0	15,169	0	0	0	0	0
Total Cost of Output 59	0	0	15,169	0	15,169	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,169	0	15,169	0	0	15,265	0	15,265
Total cost of District, Urban and Community Access Roads	0	0	15,169	0	15,169	0	0	15,265	0	15,265
Total cost of Roads and Engineering	0	0	15,169	0	15,169	0	0	15,265	0	15,265

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

Vote:608 Butambala District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,799	11,099	18,781
District Unconditional Grant (Non-Wage)	14,799	11,099	14,775
Locally Raised Revenues	0	0	4,006
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,799	11,099	18,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,799	11,099	18,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,799	11,099	18,781

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,799	0	0	14,799	0	18,781	0	0	18,781
Total Cost of Output 04	0	14,799	0	0	14,799	0	18,781	0	0	18,781
Total Cost of Class of Output Higher LG Services	0	14,799	0	0	14,799	0	18,781	0	0	18,781
Total cost of District and Urban Administration	0	14,799	0	0	14,799	0	18,781	0	0	18,781
Total cost of Administration	0	14,799	0	0	14,799	0	18,781	0	0	18,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	-----------------------------------	---	-----------------------------------

Vote:608 Butambala District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,680	19,681	19,819
District Discretionary Development Equalization Grant	19,680	19,681	19,819
Total Revenue Shares	19,680	19,681	19,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,680	19,681	19,819
External Financing	0	0	0
Total Expenditure	19,680	19,681	19,819

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,819	0	19,819
Total Cost of Output 57	0	0	0	0	0	0	0	19,819	0	19,819
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	19,680	0	19,680	0	0	0	0	0
Total Cost of Output 59	0	0	19,680	0	19,680	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	19,680	0	19,680	0	0	19,819	0	19,819
Total cost of District, Urban and Community Access Roads	0	0	19,680	0	19,680	0	0	19,819	0	19,819
Total cost of Roads and Engineering	0	0	19,680	0	19,680	0	0	19,819	0	19,819

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:608 Butambala District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,486	10,864	18,776
District Unconditional Grant (Non-Wage)	14,486	10,864	14,414
Locally Raised Revenues	0	0	4,362
Development Revenues	19,237	19,237	0
District Discretionary Development Equalization Grant	19,237	19,237	0
Total Revenue Shares	33,722	30,101	18,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,486	10,864	18,776
Development Expenditure			
Domestic Development	19,237	19,237	0
External Financing	0	0	0
Total Expenditure	33,722	30,101	18,776

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	14,486	0	0	14,486	0	18,776	0	0	18,776
Total Cost of Output 04		0	14,486	0	0	14,486	0	18,776	0	0	18,776
Total Cost of Class of Output Higher LG Services		0	14,486	0	0	14,486	0	18,776	0	0	18,776
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	19,237	0	19,237	0	0	0	0	0
Total Cost of Output 72		0	0	19,237	0	19,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	19,237	0	19,237	0	0	0	0	0
Total cost of District and Urban Administration		0	14,486	19,237	0	33,722	0	18,776	0	0	18,776
Total cost of Administration		0	14,486	19,237	0	33,722	0	18,776	0	0	18,776

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

Vote:608 Butambala District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	19,305
District Discretionary Development Equalization Grant	0	0	19,305
Total Revenue Shares	0	0	19,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	19,305
External Financing	0	0	0
Total Expenditure	0	0	19,305

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,305	0	19,305
Total Cost of Output 57	0	0	0	0	0	0	0	19,305	0	19,305
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	19,305	0	19,305
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	19,305	0	19,305
Total cost of Roads and Engineering	0	0	0	0	0	0	0	19,305	0	19,305

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:608 Butambala District**FY 2020/21**

Recurrent Revenues	12,031	9,023	22,149
District Unconditional Grant (Non-Wage)	12,031	9,023	11,996
Locally Raised Revenues	0	0	10,153
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,031	9,023	22,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,031	9,023	22,149
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,031	9,023	22,149

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total Cost of Output 04	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total Cost of Class of Output Higher LG Services	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total cost of District and Urban Administration	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total cost of Administration	0	12,031	0	0	12,031	0	22,149	0	0	22,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,761	15,761	15,852

Vote:608 Butambala District**FY 2020/21**

District Discretionary Development Equalization Grant	15,761	15,761	15,852
Total Revenue Shares	15,761	15,761	15,852
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,761	15,761	15,852
External Financing	0	0	0
Total Expenditure	15,761	15,761	15,852

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,852	0	15,852
Total Cost of Output 57	0	0	0	0	0	0	0	15,852	0	15,852
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	15,761	0	15,761	0	0	0	0	0
Total Cost of Output 59	0	0	15,761	0	15,761	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,761	0	15,761	0	0	15,852	0	15,852
Total cost of District, Urban and Community Access Roads	0	0	15,761	0	15,761	0	0	15,852	0	15,852
Total cost of Roads and Engineering	0	0	15,761	0	15,761	0	0	15,852	0	15,852

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,381	10,786	18,581
District Unconditional Grant (Non-Wage)	14,381	10,786	14,260
Locally Raised Revenues	0	0	4,321

Vote:608 Butambala District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,381	10,786	18,581
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,381	10,786	18,581
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,381	10,786	18,581

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,381	0	0	14,381	0	18,581	0	0	18,581
Total Cost of Output 04	0	14,381	0	0	14,381	0	18,581	0	0	18,581
Total Cost of Class of Output Higher LG Services	0	14,381	0	0	14,381	0	18,581	0	0	18,581
Total cost of District and Urban Administration	0	14,381	0	0	14,381	0	18,581	0	0	18,581
Total cost of Administration	0	14,381	0	0	14,381	0	18,581	0	0	18,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,089	19,089	19,085
District Discretionary Development Equalization Grant	19,089	19,089	19,085
Total Revenue Shares	19,089	19,089	19,085

Vote:608 Butambala District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,089	19,089	19,085
External Financing	0	0	0
Total Expenditure	19,089	19,089	19,085

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,085	0	19,085
Total Cost of Output 57	0	0	0	0	0	0	0	19,085	0	19,085
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	19,089	0	19,089	0	0	0	0	0
Total Cost of Output 59	0	0	19,089	0	19,089	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	19,089	0	19,089	0	0	19,085	0	19,085
Total cost of District, Urban and Community Access Roads	0	0	19,089	0	19,089	0	0	19,085	0	19,085
Total cost of Roads and Engineering	0	0	19,089	0	19,089	0	0	19,085	0	19,085

SubCounty/Town Council/Division: Gombe T.C**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	185,193	138,895	184,210
Urban Unconditional Grant (Non-Wage)	51,837	38,877	50,854
Urban Unconditional Grant (Wage)	133,357	100,017	133,357
<i>Development Revenues</i>	28,732	28,732	28,658

Vote:608 Butambala District**FY 2020/21**

Urban Discretionary Development Equalization Grant	28,732	28,732	28,658
Total Revenue Shares	213,926	167,627	212,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	133,357	100,017	133,357
Non Wage	51,837	38,250	50,854
<i>Development Expenditure</i>			
Domestic Development	28,732	28,732	28,658
External Financing	0	0	0
Total Expenditure	213,926	167,000	212,869

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	133,357	0	0	0	133,357	133,357	0	0	0	133,357
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	50,854	0	0	50,854
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,837	0	0	4,837	0	0	0	0	0
Total Cost of Output 04	133,357	51,837	0	0	185,193	133,357	50,854	0	0	184,210
Total Cost of Class of Output Higher LG Services	133,357	51,837	0	0	185,193	133,357	50,854	0	0	184,210
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,732	0	28,732	0	0	28,658	0	28,658
Total Cost of Output 72	0	0	28,732	0	28,732	0	0	28,658	0	28,658
Total Cost of Class of Output Capital Purchases	0	0	28,732	0	28,732	0	0	28,658	0	28,658
Total cost of District and Urban Administration	133,357	51,837	28,732	0	213,926	133,357	50,854	28,658	0	212,869
Total cost of Administration	133,357	51,837	28,732	0	213,926	133,357	50,854	28,658	0	212,869