

**Vote:619 Butebo 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
<b>Locally Raised Revenues</b>	<b>3,295,880</b>	<b>236,275</b>	<b>608,579</b>
o/w Higher Local Government	3,272,525	229,362	256,858
o/w Lower Local Government	23,355	0	351,721
<b>Discretionary Government Transfers</b>	<b>3,028,141</b>	<b>2,575,804</b>	<b>2,928,741</b>
o/w Higher Local Government	2,160,657	1,693,824	2,191,126
o/w Lower Local Government	867,484	809,592	737,615
<b>Conditional Government Transfers</b>	<b>11,375,015</b>	<b>8,862,560</b>	<b>14,555,646</b>
o/w Higher Local Government	11,375,015	8,862,560	14,555,646
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>985,834</b>	<b>768,486</b>	<b>1,621,945</b>
o/w Higher Local Government	985,834	768,486	1,621,945
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
o/w Higher Local Government	0	0	25,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,684,870</b>	<b>12,443,125</b>	<b>19,739,910</b>
o/w Higher Local Government	17,794,031	11,554,232	18,650,574
o/w Lower Local Government	890,839	809,592	1,089,336

*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
<b>Administration</b>	<b>5,252,161</b>	<b>1,887,355</b>	<b>3,965,868</b>
o/w Higher Local Government	4,361,322	1,077,763	2,876,532
o/w Lower Local Government	890,839	809,592	1,089,336
<b>Finance</b>	<b>244,221</b>	<b>192,574</b>	<b>276,210</b>
o/w Higher Local Government	244,221	192,574	276,210
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>470,944</b>	<b>393,376</b>	<b>448,943</b>

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o/w Higher Local Government	470,944	393,376	448,943
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>451,045</b>	<b>358,533</b>	<b>630,615</b>
o/w Higher Local Government	451,045	358,533	630,615
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,026,460</b>	<b>1,492,159</b>	<b>3,004,213</b>
o/w Higher Local Government	2,026,460	1,492,159	3,004,213
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>7,971,779</b>	<b>6,160,273</b>	<b>8,629,620</b>
o/w Higher Local Government	7,971,779	6,160,273	8,629,620
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>454,317</b>	<b>364,720</b>	<b>571,317</b>
o/w Higher Local Government	454,317	364,720	571,317
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>493,410</b>	<b>473,986</b>	<b>524,791</b>
o/w Higher Local Government	493,410	473,986	524,791
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>174,734</b>	<b>143,051</b>	<b>184,981</b>
o/w Higher Local Government	174,734	143,051	184,981
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>835,731</b>	<b>643,752</b>	<b>1,247,073</b>
o/w Higher Local Government	835,731	643,752	1,247,073
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>213,536</b>	<b>185,298</b>	<b>154,896</b>
o/w Higher Local Government	213,536	185,298	154,896
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>50,020</b>	<b>34,613</b>	<b>54,916</b>
o/w Higher Local Government	50,020	34,613	54,916
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>46,512</b>	<b>34,133</b>	<b>46,468</b>
o/w Higher Local Government	46,512	34,133	46,468

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**FY 2020/21**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,684,870</b>	<b>12,363,824</b>	<b>19,739,910</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>17,794,031</i></b>	<b><i>11,554,232</i></b>	<b><i>18,650,574</i></b>
<i>o/w: Wage:</i>	<i>8,363,465</i>	<i>6,260,455</i>	<i>8,665,726</i>
<i>Non-Wage Reccurent:</i>	<i>6,919,898</i>	<i>2,860,667</i>	<i>6,578,455</i>
<i>Domestic Devt:</i>	<i>2,510,668</i>	<i>2,433,110</i>	<i>3,381,393</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>890,839</i></b>	<b><i>809,592</i></b>	<b><i>1,089,336</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,712</i>	<i>55,464</i>	<i>464,252</i>
<i>Domestic Devt:</i>	<i>754,127</i>	<i>754,127</i>	<i>625,083</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:619 Butebo District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>3,295,880</b>	<b>236,275</b>	<b>608,579</b>
Application Fees	22,000	7,202	22,000
Business licenses	10,000	2,000	120,000
Group registration	0	0	6,000
Land Fees	5,001	600	80,000
Local Services Tax	3,174,624	216,789	216,789
Market /Gate Charges	20,055	5,100	123,590
Other Fees and Charges	43,200	4,384	38,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	200	1,500
Sale of non-produced Government Properties/assets	20,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,028,141</b>	<b>2,575,804</b>	<b>2,928,741</b>
District Discretionary Development Equalization Grant	1,192,642	1,192,642	1,046,087
District Unconditional Grant (Non-Wage)	431,068	323,301	480,329
District Unconditional Grant (Wage)	1,216,475	912,356	1,216,475
Urban Discretionary Development Equalization Grant	26,150	26,150	24,582
Urban Unconditional Grant (Non-Wage)	36,806	27,605	36,268
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
<b>2b. Conditional Government Transfer</b>	<b>11,375,015</b>	<b>8,862,560</b>	<b>14,555,646</b>
Sector Conditional Grant (Wage)	7,021,990	5,266,493	7,324,252
Sector Conditional Grant (Non-Wage)	1,962,941	1,335,229	2,513,948
Sector Development Grant	1,792,779	1,792,779	2,593,681
Transitional Development Grant	253,224	210,000	342,126
Pension for Local Governments	89,597	67,198	180,623
Gratuity for Local Governments	254,483	190,862	1,601,016
<b>2c. Other Government Transfer</b>	<b>985,834</b>	<b>768,486</b>	<b>1,621,945</b>
Northern Uganda Social Action Fund (NUSAF)	635,708	507,485	844,511
Support to PLE (UNEB)	6,701	7,201	7,201
Uganda Road Fund (URF)	322,425	253,800	322,425
Uganda Women Entrepreneurship Program(UWEP)	0	0	40,000
Youth Livelihood Programme (YLP)	21,000	0	70,000
Neglected Tropical Diseases (NTDs)	0	0	25,520
Agriculture Cluster Development Project (ACDP)	0	0	183,888
Micro Projects under Karamoja Development Programme	0	0	128,400
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

# Vote:619 Butebo District

**FY 2020/21**

N/A			
Total Revenues shares	18,684,870	12,443,125	19,714,910

**Vote:619 Butebo 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,004,856</b>	<b>755,630</b>	<b>2,431,974</b>
District Unconditional Grant (Non-Wage)	43,825	36,511	68,463
District Unconditional Grant (Wage)	432,712	324,534	422,715
Gratuity for Local Governments	254,483	190,862	1,601,016
Locally Raised Revenues	3,108,872	80,000	86,705
Pension for Local Governments	89,597	67,198	180,623
Urban Unconditional Grant (Wage)	75,366	56,525	72,452
<b>Development Revenues</b>	<b>356,466</b>	<b>322,133</b>	<b>444,558</b>
District Discretionary Development Equalization Grant	146,466	112,133	144,558
Transitional Development Grant	210,000	210,000	300,000
<b>Total Revenues shares</b>	<b>4,361,322</b>	<b>1,077,763</b>	<b>2,876,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	508,078	168,272	495,167
Non Wage	3,496,778	338,000	1,936,807
<b>Development Expenditure</b>			
Domestic Development	356,466	284,461	444,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,361,322</b>	<b>790,732</b>	<b>2,876,532</b>

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

## Vote:619 Butebo 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
<b>138101 Operation of the Administration Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,298	0	0	1,298
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,111,230	0	0	3,111,230	0	66,403	0	0	66,403
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>3,111,230</b>	<b>0</b>	<b>0</b>	<b>3,111,230</b>	<b>0</b>	<b>105,501</b>	<b>0</b>	<b>0</b>	<b>105,501</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	508,078	0	0	0	508,078	495,167	0	0	0	495,167
212105 Pension for Local Governments	0	89,597	0	0	89,597	0	180,623	0	0	180,623
212107 Gratuity for Local Governments	0	254,483	0	0	254,483	0	1,601,016	0	0	1,601,016
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	3,350	0	0	3,350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,990	0	0	3,990	0	2,000	0	0	2,000
227001 Travel inland	0	12,488	0	0	12,488	0	15,600	0	0	15,600
<b>Total Cost of output138102</b>	<b>508,078</b>	<b>365,908</b>	<b>0</b>	<b>0</b>	<b>873,987</b>	<b>495,167</b>	<b>1,801,639</b>	<b>0</b>	<b>0</b>	<b>2,296,806</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	44,558	0	44,558
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,558</b>	<b>0</b>	<b>44,558</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,639	0	0	5,639	0	5,667	0	0	5,667
<b>Total Cost of output138109</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>5,667</b>	<b>0</b>	<b>0</b>	<b>5,667</b>

## Vote:619 Butebo District

FY 2020/21

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138112 Information collection and management**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>508,078</b>	<b>3,496,778</b>	<b>0</b>	<b>0</b>	<b>4,004,856</b>	<b>495,167</b>	<b>1,936,807</b>	<b>44,558</b>	<b>0</b>	<b>2,476,532</b>

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

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312104 Other Structures	0	0	256,466	0	256,466	0	0	400,000	0	400,000

**Total for LCIII: BUTEBO TC** **County: BUTEBO** **400,000**

*LCII: BUTEBO WARD District Head quarter Construction Services - Civil Works-392 Source: Transitional Development Grant 300,000*

*LCII: BUTEBO WARD District Headquaeters Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 100,000*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>356,466</b>	<b>0</b>	<b>356,466</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>356,466</b>	<b>0</b>	<b>356,466</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of District and Urban Administration</b>	<b>508,078</b>	<b>3,496,778</b>	<b>356,466</b>	<b>0</b>	<b>4,361,322</b>	<b>495,167</b>	<b>1,936,807</b>	<b>444,558</b>	<b>0</b>	<b>2,876,532</b>
<b>Total cost of Administration</b>	<b>508,078</b>	<b>3,496,778</b>	<b>356,466</b>	<b>0</b>	<b>4,361,322</b>	<b>495,167</b>	<b>1,936,807</b>	<b>444,558</b>	<b>0</b>	<b>2,876,532</b>



**Vote:619 Butebo District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>244,221</b>	<b>192,574</b>	<b>276,210</b>
District Unconditional Grant (Non-Wage)	52,023	39,017	71,934
District Unconditional Grant (Wage)	132,899	99,674	132,899
Locally Raised Revenues	42,473	40,470	57,973
Urban Unconditional Grant (Wage)	16,825	13,413	13,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>244,221</b>	<b>192,574</b>	<b>276,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,725	95,410	146,303
Non Wage	94,496	73,446	129,907
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>244,221</b>	<b>168,856</b>	<b>276,210</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	149,725	0	0	0	149,725	146,303	0	0	0	146,303
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	1,200	0	0	1,200	0	3,600	0	0	3,600
227001 Travel inland	0	16,446	0	0	16,446	0	31,172	0	0	31,172
228002 Maintenance - Vehicles	0	4,530	0	0	4,530	0	4,000	0	0	4,000
<b>Total Cost of output148101</b>	<b>149,725</b>	<b>40,496</b>	<b>0</b>	<b>0</b>	<b>190,221</b>	<b>146,303</b>	<b>71,672</b>	<b>0</b>	<b>0</b>	<b>217,975</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	18,000	0	0	18,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	15,235	0	0	15,235
<b>Total Cost of output148105</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>16,235</b>	<b>0</b>	<b>0</b>	<b>16,235</b>
<b>Total Cost of Higher LG Services</b>	<b>149,725</b>	<b>94,496</b>	<b>0</b>	<b>0</b>	<b>244,221</b>	<b>146,303</b>	<b>129,907</b>	<b>0</b>	<b>0</b>	<b>276,210</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>149,725</b>	<b>94,496</b>	<b>0</b>	<b>0</b>	<b>244,221</b>	<b>146,303</b>	<b>129,907</b>	<b>0</b>	<b>0</b>	<b>276,210</b>
<b>Total cost of Finance</b>	<b>149,725</b>	<b>94,496</b>	<b>0</b>	<b>0</b>	<b>244,221</b>	<b>146,303</b>	<b>129,907</b>	<b>0</b>	<b>0</b>	<b>276,210</b>

**Vote:619 Butebo District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>458,944</b>	<b>381,376</b>	<b>448,943</b>
District Unconditional Grant (Non-Wage)	198,270	148,703	198,269
District Unconditional Grant (Wage)	190,232	142,674	190,232
Locally Raised Revenues	70,442	90,000	60,442
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,000	12,000	0
<b>Total Revenues shares</b>	<b>470,944</b>	<b>393,376</b>	<b>448,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,232	114,453	190,232
Non Wage	268,712	221,520	258,711
<b>Development Expenditure</b>			
Domestic Development	12,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>470,944</b>	<b>338,973</b>	<b>448,943</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	167,732	0	0	0	167,732	167,732	0	0	0	167,732
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	35,806	0	0	35,806	0	26,659	0	0	26,659
228002 Maintenance - Vehicles	0	6,288	0	0	6,288	0	8,000	0	0	8,000
<b>Total Cost of output138201</b>	<b>167,732</b>	<b>42,094</b>	<b>0</b>	<b>0</b>	<b>209,826</b>	<b>167,732</b>	<b>39,619</b>	<b>0</b>	<b>0</b>	<b>207,351</b>

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## 138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,128	0	0	2,128
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	5,300	0	0	5,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,530	0	0	1,530
221009 Welfare and Entertainment	0	0	0	0	0	0	1,970	0	0	1,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,372	0	0	2,372
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
<b>Total Cost of output138202</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	22,500	0	0	0	22,500	22,500	0	0	0	22,500
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output138203</b>	<b>22,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>22,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>42,500</b>

## 138204 LG Land Management Services

221002 Workshops and Seminars	0	6,575	12,000	0	18,575	0	4,312	0	0	4,312
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of output138204</b>	<b>0</b>	<b>6,575</b>	<b>12,000</b>	<b>0</b>	<b>18,575</b>	<b>0</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>6,232</b>

## 138205 LG Financial Accountability

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	11,102	0	0	11,102
227001 Travel inland	0	7,005	0	0	7,005	0	3,120	0	0	3,120
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,005</b>	<b>0</b>	<b>0</b>	<b>15,005</b>	<b>0</b>	<b>14,222</b>	<b>0</b>	<b>0</b>	<b>14,222</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	122,878	0	0	122,878	0	90,878	0	0	90,878
227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>122,878</b>	<b>0</b>	<b>0</b>	<b>122,878</b>	<b>0</b>	<b>122,878</b>	<b>0</b>	<b>0</b>	<b>122,878</b>

## 138207 Standing Committees Services

221002 Workshops and Seminars	0	36,560	0	0	36,560	0	40,760	0	0	40,760
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>42,160</b>	<b>0</b>	<b>0</b>	<b>42,160</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>0</b>	<b>40,760</b>
<b>Total Cost of Higher LG Services</b>	<b>190,232</b>	<b>268,712</b>	<b>12,000</b>	<b>0</b>	<b>470,944</b>	<b>190,232</b>	<b>258,711</b>	<b>0</b>	<b>0</b>	<b>448,943</b>
<b>Total cost of Local Statutory Bodies</b>	<b>190,232</b>	<b>268,712</b>	<b>12,000</b>	<b>0</b>	<b>470,944</b>	<b>190,232</b>	<b>258,711</b>	<b>0</b>	<b>0</b>	<b>448,943</b>
<b>Total cost of Statutory Bodies</b>	<b>190,232</b>	<b>268,712</b>	<b>12,000</b>	<b>0</b>	<b>470,944</b>	<b>190,232</b>	<b>258,711</b>	<b>0</b>	<b>0</b>	<b>448,943</b>

**Vote:619 Butebo District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>376,046</b>	<b>283,535</b>	<b>553,259</b>
Locally Raised Revenues	2,000	3,000	3,000
Other Transfers from Central Government	0	0	183,888
Sector Conditional Grant (Non-Wage)	115,315	86,486	107,640
Sector Conditional Grant (Wage)	258,731	194,048	258,731
<b>Development Revenues</b>	<b>74,999</b>	<b>74,999</b>	<b>77,356</b>
District Discretionary Development Equalization Grant	17,000	17,000	20,000
Sector Development Grant	57,999	57,999	57,356
<b>Total Revenues shares</b>	<b>451,045</b>	<b>358,533</b>	<b>630,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,731	144,184	258,731
Non Wage	117,315	84,308	294,528
<b>Development Expenditure</b>			
Domestic Development	74,999	51,544	77,356
External Financing	0	0	0
<b>Total Expenditure</b>	<b>451,045</b>	<b>280,036</b>	<b>630,615</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	258,731	0	0	0	258,731
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	71,781	0	0	71,781	0	53,611	0	0	53,611
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000

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228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>73,781</b>	<b>0</b>	<b>0</b>	<b>73,781</b>	<b>258,731</b>	<b>92,611</b>	<b>0</b>	<b>0</b>	<b>351,342</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>73,781</b>	<b>0</b>	<b>0</b>	<b>73,781</b>	<b>258,731</b>	<b>92,611</b>	<b>0</b>	<b>0</b>	<b>351,342</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	38,173	0	38,173
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**Total for LCIII: BUTEBO TC****County: BUTEBO****38,173***LCII: BUTEBO WARD**Production department**Monitoring, Supervision and Appraisal - Inspections-1261**Source: Sector Development Grant**38,173*

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	38,999	0	38,999	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>57,999</b>	<b>0</b>	<b>57,999</b>	<b>0</b>	<b>0</b>	<b>38,173</b>	<b>0</b>	<b>38,173</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,999</b>	<b>0</b>	<b>57,999</b>	<b>0</b>	<b>0</b>	<b>38,173</b>	<b>0</b>	<b>38,173</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>73,781</b>	<b>57,999</b>	<b>0</b>	<b>131,780</b>	<b>258,731</b>	<b>92,611</b>	<b>38,173</b>	<b>0</b>	<b>389,515</b>

**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

**018202 Cross cutting Training (Development Centres)**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,707	0	0	5,707	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	6,421	7,000	0	13,421	0	5,000	0	0	5,000
227001 Travel inland	0	4,006	0	0	4,006	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>11,427</b>	<b>7,000</b>	<b>0</b>	<b>18,427</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018204 Fisheries regulation**

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	3,000	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,001	0	0	5,001	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,001</b>	<b>3,000</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,001	0	0	5,001	0	2,700	0	0	2,700
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	145,053	0	0	145,053
227001 Travel inland	0	0	0	0	0	0	38,835	0	0	38,835
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,888</b>	<b>0</b>	<b>0</b>	<b>183,888</b>

## 018212 District Production Management Services

211101 General Staff Salaries	258,731	0	0	0	258,731	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,030	0	0	2,030
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,398	0	0	10,398	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>258,731</b>	<b>10,398</b>	<b>7,000</b>	<b>0</b>	<b>276,129</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>Total Cost of Higher LG Services</b>	<b>258,731</b>	<b>43,534</b>	<b>17,000</b>	<b>0</b>	<b>319,265</b>	<b>0</b>	<b>201,918</b>	<b>0</b>	<b>0</b>	<b>201,918</b>

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

312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>20,000</b>					
<i>LCII: BUTEBO WARD</i>	<i>production</i>	<i>Cultivated Assets - Cattle-420</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,183	0	13,183
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>13,183</b>					
<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Sector Development Grant</i>				<i>13,183</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: BUTEBO TC</b>	<b>County: BUTEBO</b>				<b>6,000</b>					
<i>LCII: BUTEBO WARD</i>	<i>production</i>	<i>procurement of harvesting gears for apiary</i>				<i>Source: Sector Development Grant</i>				<i>6,000</i>
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,183</b>	<b>0</b>	<b>19,183</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,183</b>	<b>0</b>	<b>39,183</b>

# Vote:619 Butebo District

**FY 2020/21**

Total cost of District Production Services	258,731	43,534	17,000	0	319,265	0	201,918	39,183	0	241,101
Total cost of Production and Marketing	258,731	117,315	74,999	0	451,045	258,731	294,528	77,356	0	630,615



## Vote:619 Butebo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,952,295</b>	<b>1,461,218</b>	<b>2,014,031</b>
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	25,520
Sector Conditional Grant (Non-Wage)	134,328	100,743	170,544
Sector Conditional Grant (Wage)	1,813,966	1,360,475	1,813,966
<b>Development Revenues</b>	<b>74,166</b>	<b>30,941</b>	<b>990,182</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
External Financing	0	0	25,000
Sector Development Grant	10,941	10,941	923,056
Transitional Development Grant	43,224	0	42,126
<b>Total Revenues shares</b>	<b>2,026,460</b>	<b>1,492,159</b>	<b>3,004,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,813,966	1,086,860	1,813,966
Non Wage	138,328	100,012	200,064
<b>Development Expenditure</b>			
Domestic Development	74,166	18,622	965,182
External Financing	0	0	25,000
<b>Total Expenditure</b>	<b>2,026,460</b>	<b>1,205,495</b>	<b>3,004,213</b>

## 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										
088107 Immunisation Services										
227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,012	0	0	2,012	0	4,999	0	0	4,999
<b>Total for LCIII: Missing Subcounty</b>										<b>4,999</b>
<i>LCII: Missing Parish</i>			<i>KAKORO SDAHEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,999</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	109,623	0	0	109,623	0	139,964	0	0	139,964
<b>Total for LCIII: BUTEBO</b>										<b>9,997</b>
<i>LCII: BUTEBO</i>			<i>KACHURU HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,997</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>129,967</b>
<i>LCII: Missing Parish</i>			<i>BUTEBO HEALTH CENTRE IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>39,990</i>
<i>LCII: Missing Parish</i>			<i>KABWANGASI HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,995</i>
<i>LCII: Missing Parish</i>			<i>KAKORO HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,995</i>
<i>LCII: Missing Parish</i>			<i>KANYUMU HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,995</i>
<i>LCII: Missing Parish</i>			<i>NAGWERE HEALTH CENTREIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,995</i>
<i>LCII: Missing Parish</i>			<i>PUTTI HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,997</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>109,623</b>	<b>0</b>	<b>0</b>	<b>109,623</b>	<b>0</b>	<b>139,964</b>	<b>0</b>	<b>0</b>	<b>139,964</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>111,635</b>	<b>0</b>	<b>0</b>	<b>111,635</b>	<b>0</b>	<b>144,963</b>	<b>0</b>	<b>0</b>	<b>144,963</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,224	0	43,224	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>63,224</b>	<b>0</b>	<b>63,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,126	0	42,126
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**Total for LCIII: BUTEBO TC** **County: BUTEBO** **42,126**

LCII: BUTEBO WARD Health Monitoring, Supervision and Appraisal - General Works - 1260 Source: Transitional Development Grant 42,126

**Total Cost of output088175** **0** **0** **0** **0** **0** **0** **0** **42,126** **0** **42,126**

**088180 Health Centre Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,745	0	40,745
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**Total for LCIII: KABWANGASI** **County: BUTEBO** **40,745**

LCII: KACHURU Kachuru Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 40,745

312101 Non-Residential Buildings	0	0	0	0	0	0	0	774,156	0	774,156
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**Total for LCIII: KABWANGASI** **County: BUTEBO** **774,156**

LCII: KACHURU Kachuru HCII Building Construction - Contractor-216 Source: Sector Development Grant 774,156

**Total Cost of output088180** **0** **0** **0** **0** **0** **0** **0** **814,901** **0** **814,901**

**Total Cost of Capital Purchases** **0** **0** **63,224** **0** **63,224** **0** **0** **857,028** **0** **857,028**

**Total cost of Primary Healthcare** **0** **111,635** **63,224** **0** **174,860** **0** **144,963** **857,028** **25,000** **1,026,990**

**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	1,813,966	0	0	0	1,813,966	1,813,966	0	0	0	1,813,966
221002 Workshops and Seminars	0	0	0	0	0	0	23,520	0	0	23,520
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,684	0	0	3,684
221012 Small Office Equipment	0	0	0	0	0	0	1,631	0	0	1,631
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	18,293	0	0	18,293	0	8,986	0	0	8,986
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output088301</b>	<b>1,813,966</b>	<b>26,693</b>	<b>0</b>	<b>0</b>	<b>1,840,659</b>	<b>1,813,966</b>	<b>47,102</b>	<b>0</b>	<b>0</b>	<b>1,861,068</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,813,966</b>	<b>26,693</b>	<b>0</b>	<b>0</b>	<b>1,840,659</b>	<b>1,813,966</b>	<b>55,102</b>	<b>0</b>	<b>0</b>	<b>1,869,068</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

312211 Office Equipment	0	0	10,941	0	10,941	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,200	0	2,200
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**Total for LCIII: BUTEBO TC** **County: BUTEBO** **2,200**

LCII: BUTEBO WARD Health Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 1,102

LCII: BUTEBO WARD Health Dept Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 1,098

312104 Other Structures	0	0	0	0	0	0	0	43,254	0	43,254
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**Total for LCIII: BUTEBO** **County: BUTEBO** **40,625**

LCII: KANYUM Kanyum HCIII Construction Services - Contractors-393 Source: Sector Development Grant 40,625

**Total for LCIII: BUTEBO TC** **County: BUTEBO** **2,629**

LCII: BUTEBO WARD Kabwangasi HCIII Construction Services - Civil Works-392 Source: Sector Development Grant 2,629

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: BUTEBO TC** **County: BUTEBO** **12,000**

LCII: BUTEBO WARD DHOs Office Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 12,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	27,600	0	27,600
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Total for LCIII: BUTEBO TC				County: BUTEBO						27,600
LCII: BUTEBO WARD	Butebo Health Centre IV	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							19,600
LCII: BUTEBO WARD	DHO.s Office	Machinery and Equipment - Power Backup-1097	Source: Sector Development Grant							8,000
312203 Furniture & Fixtures	0	0	0	0	0	0	9,100	0	9,100	
Total for LCIII: BUTEBO TC				County: BUTEBO						9,100
LCII: BUTEBO WARD	District Health Office	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant							9,100
312213 ICT Equipment	0	0	0	0	0	0	14,000	0	14,000	
Total for LCIII: BUTEBO TC				County: BUTEBO						14,000
LCII: BUTEBO WARD	HDistrict Health Office	ICT - Computers-734	Source: Sector Development Grant							14,000
Total Cost of output088375	0	0	0	0	0	0	108,154	0	108,154	
Total Cost of Capital Purchases	0	0	10,941	0	10,941	0	0	108,154	0	108,154
Total cost of Health Management and Supervision	1,813,966	26,693	10,941	0	1,851,601	1,813,966	55,102	108,154	0	1,977,222
Total cost of Health	1,813,966	138,328	74,166	0	2,026,460	1,813,966	200,064	965,182	25,000	3,004,213

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,653,255</b>	<b>4,841,749</b>	<b>7,453,433</b>
District Unconditional Grant (Wage)	48,574	24,287	48,574
Locally Raised Revenues	5,000	2,500	5,000
Other Transfers from Central Government	6,701	7,201	7,201
Sector Conditional Grant (Non-Wage)	1,643,687	1,095,791	2,141,104
Sector Conditional Grant (Wage)	4,949,293	3,711,969	5,251,554
<b>Development Revenues</b>	<b>1,318,524</b>	<b>1,318,524</b>	<b>1,176,186</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	1,298,524	1,298,524	1,176,186
<b>Total Revenues shares</b>	<b>7,971,779</b>	<b>6,160,273</b>	<b>8,629,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,997,867	3,709,716	5,300,128
Non Wage	1,655,388	1,063,400	2,153,305
<b>Development Expenditure</b>			
Domestic Development	1,318,524	1,128,139	1,176,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,971,779</b>	<b>5,901,255</b>	<b>8,629,620</b>

**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	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
Total Cost of output078102	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
Total Cost of Higher LG Services	3,697,789	0	0	0	3,697,789	3,697,789	0	0	0	3,697,789
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	408,894	0	0	408,894	0	524,496	0	0	524,496
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<b>Total for LCIII: BUTEBO</b>	<b>County: BUTEBO</b>	<b>164,280</b>
LCII: BUTEBO	BUTEBO SS Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: BUTEBO	Kalalaka Source: Sector Conditional Grant (Non-Wage)	13,410
LCII: BUTEBO	Matakokore P.S. Source: Sector Conditional Grant (Non-Wage)	21,126
LCII: BUTEBO	PETETE Source: Sector Conditional Grant (Non-Wage)	17,682
	COLLEGE	
LCII: KABELAI	KABELAI P.S. Source: Sector Conditional Grant (Non-Wage)	14,862
LCII: KANYUM	Akisim I P.S. Source: Sector Conditional Grant (Non-Wage)	17,682
LCII: KANYUM	Kanyumu P.S. Source: Sector Conditional Grant (Non-Wage)	17,418
LCII: KANYUM	Kasiebai I P.S. Source: Sector Conditional Grant (Non-Wage)	16,014
LCII: KASYEBAI	KASYEBAI II P.S. Source: Sector Conditional Grant (Non-Wage)	13,938
LCII: KASYEBAI	Odipanya P.S. Source: Sector Conditional Grant (Non-Wage)	18,450
<b>Total for LCIII: KABWANGASI</b>	<b>County: BUTEBO</b>	<b>157,152</b>
LCII: KABWANGASI	KABWANGASI Source: Sector Conditional Grant (Non-Wage)	16,230
	DEMO P.S.	
LCII: KABWANGASI	KABWANGASI Source: Sector Conditional Grant (Non-Wage)	14,718
	SS	
LCII: KABWANGASI	KANGINIMA Source: Sector Conditional Grant (Non-Wage)	17,418
	P.S.	
LCII: KABWANGASI	Mukanga P.S. Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: KABWANGASI	Puti Ps Source: Sector Conditional Grant (Non-Wage)	17,634
LCII: KACHURU	Kachuru P.S. Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: MAIZIMASA	KAKORO SDA Source: Sector Conditional Grant (Non-Wage)	14,982
	SS	
LCII: MAIZIMASA	Kawojan P.S. Source: Sector Conditional Grant (Non-Wage)	15,330
LCII: MAIZIMASA	MAIZIMASA P/S Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: NASENYI	Nasenyi P.S. Source: Sector Conditional Grant (Non-Wage)	20,814
<b>Total for LCIII: PETETE</b>	<b>County: BUTEBO</b>	<b>105,900</b>
LCII: KACHABALI	KACHABALI Source: Sector Conditional Grant (Non-Wage)	25,638
	P.S.	
LCII: KACHABALI	ST PAUL H.S Source: Sector Conditional Grant (Non-Wage)	19,074
	PETETE	
LCII: KAPUNYASI	NASULETA P.S. Source: Sector Conditional Grant (Non-Wage)	13,962
LCII: KAPUNYASI	SIDANYI P.S. Source: Sector Conditional Grant (Non-Wage)	18,606
LCII: PETETE	KABUYAI P.S. Source: Sector Conditional Grant (Non-Wage)	15,906
LCII: PETETE	KACHOCHA P.S. Source: Sector Conditional Grant (Non-Wage)	12,714
<b>Total for LCIII: KANGINIMA</b>	<b>County: BUTEBO</b>	<b>20,574</b>
LCII: KANGINIMA	NALIDI P.S. Source: Sector Conditional Grant (Non-Wage)	20,574

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Total for LCIII: KAKORO					County: BUTEBO					76,590	
LCII: KAITISYA				Kalecheru P.S.	Source: Sector Conditional Grant (Non-Wage)					13,122	
LCII: KAKORO				KADOKOLENE P.S.	Source: Sector Conditional Grant (Non-Wage)					22,026	
LCII: KAKORO				KAKORO HS	Source: Sector Conditional Grant (Non-Wage)					14,862	
LCII: KAKORO				Kakoro Township School	Source: Sector Conditional Grant (Non-Wage)					14,154	
LCII: TEKWANA				Katekwana P.S.	Source: Sector Conditional Grant (Non-Wage)					12,426	
Total Cost of output078151		0	408,894	0	0	408,894	0	524,496	0	0	524,496
Total Cost of Lower Local Services		0	408,894	0	0	408,894	0	524,496	0	0	524,496
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,934	0	4,934
Total for LCIII: BUTEBO TC				County: BUTEBO					4,934		
LCII: BUTEBO WARD		District Wide		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					4,934
Total Cost of output078175		0	0	0	0	0	0	0	4,934	0	4,934
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,164	0	7,164	0	0	0	0	0
312101 Non-Residential Buildings		0	0	54,636	0	54,636	0	0	0	0	0
Total Cost of output078180		0	0	61,800	0	61,800	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	129,000	0	129,000	0	0	120,000	0	120,000
Total for LCIII: BUTEBO				County: BUTEBO					20,000		
LCII: KANYUM		Kanyum PS		Construction Services - Civil Works-392		Source: Sector Development Grant					20,000
Total for LCIII: KABWANGASI				County: BUTEBO					20,000		
LCII: KACHURU		Kachuru PS		Construction Services - Civil Works-392		Source: Sector Development Grant					20,000
Total for LCIII: PETETE				County: BUTEBO					20,000		
LCII: SIDANYI		Sidanyi PS		Construction Services - Civil Works-392		Source: Sector Development Grant					20,000



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<b>Total for LCIII: KANGINIMA</b>		<b>County: BUTEBO</b>	<b>20,000</b>
<i>LCII: NALIDI</i>	<i>Nalidi PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: KAKORO</b>		<b>County: BUTEBO</b>	<b>20,000</b>
<i>LCII: KAKORO</i>	<i>Kakoro PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: BUTEBO TC</b>		<b>County: BUTEBO</b>	<b>20,000</b>
<i>LCII: BUTEBO WARD</i>	<i>Kalalaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total Cost of output078181</b>		<b>0 0 129,000 0 129,000 0 0 120,000 0</b>	<b>120,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0	0 0 0 0 0 0 0 33,750 0	<b>33,750</b>
<b>Total for LCIII: BUTEBO</b>		<b>County: BUTEBO</b>	<b>6,750</b>
<i>LCII: KABELAI</i>	<i>Kabelai PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: KASYEBAI</i>	<i>Kasiebai PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: KASYEBAI</i>	<i>Kasyebai PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<b>Total for LCIII: KABWANGASI</b>		<b>County: BUTEBO</b>	<b>6,750</b>
<i>LCII: KABWANGASI</i>	<i>Kabwangasi Dem PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: MAIZIMASA</i>	<i>Kawojan PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: NASENYI</i>	<i>Nasenyi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<b>Total for LCIII: PETETE</b>		<b>County: BUTEBO</b>	<b>9,000</b>
<i>LCII: KACHABALI</i>	<i>Kachabali PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: KAPUNYASI</i>	<i>Nasuleta PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250
<i>LCII: PETETE</i>	<i>Kabuyai PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,250

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LCII: PETETE	Petete PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250
<b>Total for LCIII: KANGINIMA</b>		<b>County: BUTEBO</b>		<b>2,250</b>
LCII: KANGINIMA	Kanginima PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250
<b>Total for LCIII: KAKORO</b>		<b>County: BUTEBO</b>		<b>4,500</b>
LCII: KADOKOLENE	Kadokolene PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250
LCII: KAKORO	Kakoro PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250
<b>Total for LCIII: BUTEBO TC</b>		<b>County: BUTEBO</b>		<b>4,500</b>
LCII: BUTEBO WARD	Butebo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250
LCII: BUTEBO WARD	Matakokore PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,250

Total Cost of output078183	0	0	0	0	0	0	0	33,750	0	33,750
Total Cost of Capital Purchases	0	0	190,800	0	190,800	0	0	158,684	0	158,684
Total cost of Pre-Primary and Primary Education	3,697,789	408,894	190,800	0	4,297,483	3,697,789	524,496	158,684	0	4,380,970

## 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		870,547	0	0	0	870,547	1,206,969	0	0	0	1,206,969
Total Cost of output078201		870,547	0	0	0	870,547	1,206,969	0	0	0	1,206,969
Total Cost of Higher LG Services		870,547	0	0	0	870,547	1,206,969	0	0	0	1,206,969
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)

263367 Sector Conditional Grant (Non-Wage)	0	714,579	0	0	714,579	0	835,230	0	0	835,230
<b>Total for LCIII: BUTEBO</b>	<b>County: BUTEBO</b>					<b>118,800</b>				
<i>LCII: BUTEBO</i>			<i>KAKORO HS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>118,800</i>		
<b>Total for LCIII: KABWANGASI</b>	<b>County: BUTEBO</b>					<b>256,212</b>				
<i>LCII: KABWANGASI</i>			<i>RAINER MODERN SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>256,212</i>		

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<b>Total for LCIII: KANGINIMA</b>	<b>County: BUTEBO</b>	<b>67,650</b>
<i>LCII: Kitoika Wononi</i>	<i>KANGINIMA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>67,650</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>392,568</b>
<i>LCII: Missing Parish</i>	<i>BUTEBO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>143,121</i>
<i>LCII: Missing Parish</i>	<i>KABWANGASI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>249,447</i>

<b>Total Cost of output078251</b>	<b>0</b>	<b>714,579</b>	<b>0</b>	<b>0</b>	<b>714,579</b>	<b>0</b>	<b>835,230</b>	<b>0</b>	<b>0</b>	<b>835,230</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>714,579</b>	<b>0</b>	<b>0</b>	<b>714,579</b>	<b>0</b>	<b>835,230</b>	<b>0</b>	<b>0</b>	<b>835,230</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,555	0	40,555
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<b>Total for LCIII: KANGINIMA</b>	<b>County: BUTEBO</b>	<b>40,555</b>
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<i>LCII: KANGINIMA</i>	<i>Kanginima Seed School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>40,555</i>
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312101 Non-Residential Buildings	0	0	1,105,224	0	1,105,224	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	976,947	0	976,947

<b>Total for LCIII: KANGINIMA</b>	<b>County: BUTEBO</b>	<b>976,947</b>
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<i>LCII: KANGINIMA</i>	<i>Kanginima Secondary</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>	<i>76,947</i>
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<i>LCII: KANGINIMA</i>	<i>Kaninima Secondary School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>900,000</i>
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,105,224</b>	<b>0</b>	<b>1,105,224</b>	<b>0</b>	<b>0</b>	<b>1,017,502</b>	<b>0</b>	<b>1,017,502</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,105,224</b>	<b>0</b>	<b>1,105,224</b>	<b>0</b>	<b>0</b>	<b>1,017,502</b>	<b>0</b>	<b>1,017,502</b>
<b>Total cost of Secondary Education</b>	<b>870,547</b>	<b>714,579</b>	<b>1,105,224</b>	<b>0</b>	<b>2,690,350</b>	<b>1,206,969</b>	<b>835,230</b>	<b>1,017,502</b>	<b>0</b>	<b>3,059,700</b>

**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	380,957	0	0	0	380,957	346,796	0	0	0	346,796
<b>Total Cost of output078301</b>	<b>380,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,957</b>	<b>346,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,796</b>
<b>Total Cost of Higher LG Services</b>	<b>380,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,957</b>	<b>346,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,796</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	382,038	0	0	382,038	0	382,038	0	0	382,038
<b>Total for LCIII: Missing Subcounty</b>										<b>382,038</b>
<b>County: Missing County</b>										
LCII: Missing Parish										259,445
LCII: Missing Parish										122,593
<b>Total Cost of output078351</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>382,038</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>382,038</b>
<b>Total cost of Skills Development</b>	<b>380,957</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>762,995</b>	<b>346,796</b>	<b>382,038</b>	<b>0</b>	<b>0</b>	<b>728,834</b>
<b>0784 Education &amp; Sports Management and Inspection</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	22,212	0	0	22,212	0	25,313	0	0	25,313
<b>Total Cost of output078401</b>	<b>0</b>	<b>24,212</b>	<b>0</b>	<b>0</b>	<b>24,212</b>	<b>0</b>	<b>25,313</b>	<b>0</b>	<b>0</b>	<b>25,313</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	140,000	0	0	140,000
227001 Travel inland	0	40,000	0	0	40,000	0	40,000	0	0	40,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	73,180	0	0	73,180
<b>Total Cost of output078404</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>73,180</b>	<b>0</b>	<b>0</b>	<b>73,180</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	48,574	0	0	0	48,574	48,574	0	0	0	48,574
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	38,640	2,500	0	41,140	0	78,048	0	0	78,048
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output078405</b>	<b>48,574</b>	<b>48,640</b>	<b>2,500</b>	<b>0</b>	<b>99,714</b>	<b>48,574</b>	<b>93,048</b>	<b>0</b>	<b>0</b>	<b>141,622</b>
<b>Total Cost of Higher LG Services</b>	<b>48,574</b>	<b>142,852</b>	<b>2,500</b>	<b>0</b>	<b>193,926</b>	<b>48,574</b>	<b>371,541</b>	<b>0</b>	<b>0</b>	<b>420,115</b>

# Vote:619 Butebo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,574</b>	<b>142,852</b>	<b>22,500</b>	<b>0</b>	<b>213,926</b>	<b>48,574</b>	<b>371,541</b>	<b>0</b>	<b>0</b>	<b>420,115</b>

## 0785 Special Needs 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
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	18,636	0	0	18,636
227001 Travel inland	0	7,025	0	0	7,025	0	21,364	0	0	21,364
<b>Total Cost of output078501</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>7,025</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Education</b>	<b>4,997,867</b>	<b>1,655,388</b>	<b>1,318,524</b>	<b>0</b>	<b>7,971,779</b>	<b>5,300,128</b>	<b>2,153,305</b>	<b>1,176,186</b>	<b>0</b>	<b>8,629,620</b>

**Vote:619 Butebo District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>391,317</b>	<b>301,720</b>	<b>391,317</b>
District Unconditional Grant (Wage)	63,893	47,920	63,892
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	322,425	253,800	322,425
<b>Development Revenues</b>	<b>63,000</b>	<b>63,000</b>	<b>180,000</b>
District Discretionary Development Equalization Grant	63,000	63,000	180,000
<b>Total Revenues shares</b>	<b>454,317</b>	<b>364,720</b>	<b>571,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,893	30,361	63,892
Non Wage	327,425	244,608	327,425
<b>Development Expenditure</b>			
Domestic Development	63,000	60,542	180,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>454,317</b>	<b>335,511</b>	<b>571,317</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	35,432	0	0	35,432	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,364	0	0	48,364
<b>Total Cost of output048105</b>	<b>0</b>	<b>35,432</b>	<b>0</b>	<b>0</b>	<b>35,432</b>	<b>0</b>	<b>48,364</b>	<b>0</b>	<b>0</b>	<b>48,364</b>
<b>048106 Urban Roads Maintenance</b>										
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	40,000	0	0	40,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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## 048108 Operation of District Roads Office

211101 General Staff Salaries	63,893	0	0	0	63,893	63,892	0	0	0	63,892
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	11,347	6,300	0	17,647	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,509	0	0	18,509
228001 Maintenance - Civil	0	64,434	0	0	64,434	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>63,893</b>	<b>79,781</b>	<b>6,300</b>	<b>0</b>	<b>149,973</b>	<b>63,892</b>	<b>44,509</b>	<b>0</b>	<b>0</b>	<b>108,401</b>
<b>Total Cost of Higher LG Services</b>	<b>63,893</b>	<b>155,213</b>	<b>6,300</b>	<b>0</b>	<b>225,405</b>	<b>63,892</b>	<b>132,873</b>	<b>0</b>	<b>0</b>	<b>196,765</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	46,212	0	0	46,212	0	58,212	0	0	58,212
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**Total for LCIII: BUTEBO** **County: BUTEBO** **12,000**

LCII: BUTEBO Butebo Sub County URF Butebo Subcounty Source: Other Transfers from Central Government 12,000

**Total for LCIII: KABWANGASI** **County: BUTEBO** **15,959**

LCII: KABWANGASI Kabwangasi Sub County Kabwangasi Subcounty Source: Other Transfers from Central Government 15,959

**Total for LCIII: PETETE** **County: BUTEBO** **14,622**

LCII: PETETE Petete Sub County Petete Roads under URF Source: Other Transfers from Central Government 14,622

**Total for LCIII: KANGINIMA** **County: BUTEBO** **5,751**

LCII: KANGINIMA Kanginima Sub County Kanginima Sub County Source: Other Transfers from Central Government 5,751

**Total for LCIII: KAKORO** **County: BUTEBO** **9,880**

LCII: KAKORO Kakoro Sub County URF Kakoro Sub County Source: Other Transfers from Central Government 9,880

<b>Total Cost of output048151</b>	<b>0</b>	<b>46,212</b>	<b>0</b>	<b>0</b>	<b>46,212</b>	<b>0</b>	<b>58,212</b>	<b>0</b>	<b>0</b>	<b>58,212</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,000	0	0	12,000
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**Total for LCIII: BUTEBO TC** **County: BUTEBO** **12,000**

LCII: BUTEBO WARD District Wide Works Department Source: Other Transfers from Central Government 12,000

<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	126,000	0	0	126,000	0	124,340	0	0	124,340
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# Vote:619 Butebo District

FY 2020/21

Total for LCIII: BUTEBO			County: BUTEBO			40,000					
LCII: BUTEBO	District Wide		Road Gangs Payment and Supervision	Source: Other Transfers from Central Government		40,000					
Total for LCIII: KABWANGASI			County: BUTEBO			17,000					
LCII: KABWANGASI	Kabwangasi		Kabwangasi Banda Kakoro SDA Road	Source: Other Transfers from Central Government		17,000					
Total for LCIII: KANGINIMA			County: BUTEBO			15,000					
LCII: KANGINIMA	Kanginima		Kanginima Kameruka Road	Source: Other Transfers from Central Government		15,000					
Total for LCIII: KAKORO			County: BUTEBO			16,000					
LCII: KAKORO	Kakoro		Kakoro Kidongole Road	Source: Other Transfers from Central Government		16,000					
Total for LCIII: BUTEBO TC			County: BUTEBO			36,340					
LCII: BUTEBO WARD	Butebo Town council		Kamenyamugom go Bigezo Road	Source: Other Transfers from Central Government		16,340					
LCII: BUTEBO WARD	Matakokore Akisim		Butebo Town Council Roads	Source: Other Transfers from Central Government		20,000					
Total Cost of output048158		0	126,000	0	0	126,000	0	124,340	0	0	124,340

## 048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	0	0	0	0	168,000	0	168,000	
Total for LCIII: KABWANGASI		County: BUTEBO								68,000	
LCII: NASENYI	Kabwangasi Nasenyi Road	Butebo DLG	Source: District Discretionary Development Equalization Grant						68,000		
Total for LCIII: PETETE		County: BUTEBO								50,000	
LCII: KACHOCHA	Petete Kachocha Radio Ug road	Butebo DLG	Source: District Discretionary Development Equalization Grant						50,000		
Total for LCIII: KANGINIMA		County: BUTEBO								50,000	
LCII: KANGINIMA	Kanginima Kasupet Road	Butebo DLG	Source: District Discretionary Development Equalization Grant						50,000		
Total Cost of output048159		0	0	0	0	0	0	168,000	0	168,000	
Total Cost of Lower Local Services		0	172,212	0	0	172,212	0	194,552	168,000	0	362,552

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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<b>Total for LCIII: BUTEBO TC</b>		<b>County: BUTEBO</b>								<b>12,000</b>
<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Environmental Impact Assessment - Capital Works-495</i>								<i>12,000</i>
<b>Total Cost of output048172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges		0	0	56,700	0	56,700	0	0	0	0
<b>Total Cost of output048180</b>		<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>63,893</b>	<b>327,425</b>	<b>63,000</b>	<b>0</b>	<b>454,317</b>	<b>63,892</b>	<b>327,425</b>	<b>180,000</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>63,893</b>	<b>327,425</b>	<b>63,000</b>	<b>0</b>	<b>454,317</b>	<b>63,892</b>	<b>327,425</b>	<b>180,000</b>	<b>0</b>

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,096</b>	<b>48,672</b>	<b>87,708</b>
District Unconditional Grant (Wage)	36,000	27,000	36,000
Locally Raised Revenues	3,200	0	3,200
Sector Conditional Grant (Non-Wage)	28,896	21,672	48,508
<b>Development Revenues</b>	<b>425,315</b>	<b>425,315</b>	<b>437,083</b>
Sector Development Grant	425,315	425,315	437,083
<b>Total Revenues shares</b>	<b>493,410</b>	<b>473,986</b>	<b>524,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,000	9,732	36,000
Non Wage	32,096	19,092	51,708
<b>Development Expenditure</b>			
Domestic Development	425,315	224,834	437,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>493,410</b>	<b>253,658</b>	<b>524,791</b>

### 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	36,000	0	0	0	36,000	36,000	0	0	0	36,000
221002 Workshops and Seminars	0	0	0	0	0	0	11,916	0	0	11,916
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,723	0	0	7,723
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	951	0	0	951
227001 Travel inland	0	13,472	0	0	13,472	0	16,718	0	0	16,718
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	4,778	0	0	4,778	0	8,000	0	0	8,000

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Total Cost of output098101		36,000	18,250	0	0	54,250	36,000	51,708	0	0	87,708
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	13,846	0	0	13,846	0	0	0	0	0
Total Cost of output098102		0	13,846	0	0	13,846	0	0	0	0	0
Total Cost of Higher LG Services		36,000	32,096	0	0	68,096	36,000	51,708	0	0	87,708
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: PETETE				County: BUTEBO							10,000
LCII: SIDANYI		Sidanyi	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					10,000	
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: PETETE				County: BUTEBO							10,000
LCII: KACHABALI		nalyete TRADING CENTRE	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					10,000	
Total Cost of output098180		0	0	0	0	0	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	5,700	0	5,700
Total for LCIII: BUTEBO TC				County: BUTEBO							5,700
LCII: BUTEBO WARD		Water	Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					5,700	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	23,374	0	23,374
Total for LCIII: BUTEBO				County: BUTEBO							11,406
LCII: BUTEBO		District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					11,406	
Total for LCIII: BUTEBO TC				County: BUTEBO							11,968
LCII: BUTEBO WARD		Water Sector	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					11,968	
312101 Non-Residential Buildings		0	0	425,315	0	425,315	0	0	0	0	0

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312104 Other Structures		0	0	0	0	0	0	0	387,615	0	387,615
Total for LCIII: BUTEBO		County: BUTEBO									88,710
LCII: BUTEBO	bulyambwa-B, Busekero, Kalalaka-A and Matakokore-B	Construction Services - New Structures-402	Source: Sector Development Grant							63,000	
LCII: KANYUM	kokalen	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							2,355	
LCII: KASYEBAI	odipanya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							2,355	
LCII: KASYEBAI	odipanya	Construction Services - New Structures-402	Source: Sector Development Grant							21,000	
Total for LCIII: KABWANGASI		County: BUTEBO									65,355
LCII: MAIZIMASA	tiira and nakawa	Construction Services - New Structures-402	Source: Sector Development Grant							42,000	
LCII: PUTI	nabiku	Construction Services - New Structures-402	Source: Sector Development Grant							21,000	
LCII: PUTI	puti	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							2,355	
Total for LCIII: PETETE		County: BUTEBO									79,485
LCII: KACHABALI	Bulyabwita-KaLyante and Kachabali complex	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							4,710	
LCII: KACHABALI	KACHABALI	Construction Services - New Structures-402	Source: Sector Development Grant							21,000	
LCII: KACHOCHA	bunamwera,kachocha and bukatikoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							7,065	
LCII: KACHOCHA	namuswata	Construction Services - New Structures-402	Source: Sector Development Grant							21,000	
LCII: KAPUNYASI	kaworya	Construction Services - New Structures-402	Source: Sector Development Grant							21,000	

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LCII: PETETE	kavule and petete	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,710						
Total for LCIII: KANGINIMA		County: BUTEBO		88,710						
LCII: KANGINIMA	Bupadio and kanginima	Construction Services - New Structures-402	Source: Sector Development Grant	42,000						
LCII: Kitoika Wononi	kasupete	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355						
LCII: KITOIKAWONONI	tingoli	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: NALIDI	bugumba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355						
LCII: NALIDI	kisenyi	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
Total for LCIII: KAKORO		County: BUTEBO		65,355						
LCII: KADOKOLENE	Bukinomo	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: KAKORO	kadoto	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: TEKWANA	Okaworia	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: TEKWANA	petta	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355						
312213 ICT Equipment	0	0	0	0	0	0	394	0	394	
Total for LCIII: BUTEBO TC		County: BUTEBO		394						
LCII: BUTEBO WARD	Water	ICT - Assorted Hardware and Software Maintenance and Support-711	Source: Sector Development Grant	394						
Total Cost of output098183	0	0	425,315	0	425,315	0	0	417,083	0	417,083
Total Cost of Capital Purchases	0	0	425,315	0	425,315	0	0	437,083	0	437,083
Total cost of Rural Water Supply and Sanitation	36,000	32,096	425,315	0	493,410	36,000	51,708	437,083	0	524,791

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Total cost of Water	36,000	32,096	425,315	0	493,410	36,000	51,708	437,083	0	524,791
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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,734</b>	<b>83,051</b>	<b>128,512</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
District Unconditional Grant (Wage)	85,256	63,942	85,255
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	2,962	2,222	8,857
Urban Unconditional Grant (Wage)	20,516	15,387	26,400
<b>Development Revenues</b>	<b>60,000</b>	<b>60,000</b>	<b>56,469</b>
District Discretionary Development Equalization Grant	60,000	60,000	56,469
<b>Total Revenues shares</b>	<b>174,734</b>	<b>143,051</b>	<b>184,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,772	79,312	111,655
Non Wage	8,962	3,460	16,857
<b>Development Expenditure</b>			
Domestic Development	60,000	52,132	56,469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,734</b>	<b>134,904</b>	<b>184,981</b>

**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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	105,772	0	0	0	105,772	111,655	0	0	0	111,655
221002 Workshops and Seminars	0	0	0	0	0	0	3,655	7,336	0	10,991
227001 Travel inland	0	1,444	6,000	0	7,444	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>105,772</b>	<b>1,444</b>	<b>6,000</b>	<b>0</b>	<b>113,216</b>	<b>111,655</b>	<b>3,655</b>	<b>7,336</b>	<b>0</b>	<b>122,646</b>

**Vote:619 Butebo District****FY 2020/21****098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

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

227001 Travel inland	0	0	1,500	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	1,500	0	3,500	0	2,255	0	0	2,255
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,255</b>	<b>0</b>	<b>0</b>	<b>2,255</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	0	0	0	0	0	3,341	0	0	3,341
227001 Travel inland	0	1,481	0	0	1,481	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>0</b>	<b>3,341</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	19,133	0	19,133
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output098308	0	0	20,000	0	20,000	0	0	19,133	0	19,133

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,037	8,000	0	9,037	0	3,450	0	0	3,450
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,037</b>	<b>8,000</b>	<b>0</b>	<b>9,037</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>

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

221012 Small Office Equipment	0	0	0	0	0	0	156	0	0	156
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	3,000	3,000	0	6,000	0	2,000	2,000	0	4,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,156</b>	<b>10,000</b>	<b>0</b>	<b>12,156</b>
<b>Total Cost of Higher LG Services</b>	<b>105,772</b>	<b>8,962</b>	<b>60,000</b>	<b>0</b>	<b>174,734</b>	<b>111,655</b>	<b>16,857</b>	<b>56,469</b>	<b>0</b>	<b>184,981</b>
<b>Total cost of Natural Resources Management</b>	<b>105,772</b>	<b>8,962</b>	<b>60,000</b>	<b>0</b>	<b>174,734</b>	<b>111,655</b>	<b>16,857</b>	<b>56,469</b>	<b>0</b>	<b>184,981</b>
<b>Total cost of Natural Resources</b>	<b>105,772</b>	<b>8,962</b>	<b>60,000</b>	<b>0</b>	<b>174,734</b>	<b>111,655</b>	<b>16,857</b>	<b>56,469</b>	<b>0</b>	<b>184,981</b>



## Vote:619 Butebo District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>815,731</b>	<b>623,752</b>	<b>1,247,073</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	122,988	92,241	122,986
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	656,708	507,485	1,082,911
Sector Conditional Grant (Non-Wage)	28,035	21,026	27,620
Urban Unconditional Grant (Wage)	0	0	5,556
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenues shares</b>	<b>835,731</b>	<b>643,752</b>	<b>1,247,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,988	35,867	128,542
Non Wage	692,743	486,452	1,118,531
<b>Development Expenditure</b>			
Domestic Development	20,000	13,316	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>835,731</b>	<b>535,635</b>	<b>1,247,073</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	5,404	0	0	5,404
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>

**Vote:619 Butebo District****FY 2020/21****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	0	0	0	0	0	128,542	0	0	0	128,542
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,542</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	0	0	0	0	0	4,183	0	0	4,183
221011 Printing, Stationery, Photocopying and Binding	0	198	0	0	198	0	0	0	0	0
227001 Travel inland	0	6,315	0	0	6,315	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,514</b>	<b>0</b>	<b>0</b>	<b>6,514</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>

**108107 Gender Mainstreaming**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**108108 Children and Youth Services**

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

**108110 Support to Disabled and the Elderly**

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

**108111 Culture mainstreaming**

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

**108113 Labour dispute settlement**

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

**108114 Representation on Women's Councils**

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

**108116 Social Rehabilitation Services**

225001 Consultancy Services- Short term	0	635,708	0	0	635,708	0	1,082,511	0	0	1,082,511
227001 Travel inland	0	24,817	0	0	24,817	0	400	0	0	400
<b>Total Cost of output108116</b>	<b>0</b>	<b>660,525</b>	<b>0</b>	<b>0</b>	<b>660,525</b>	<b>0</b>	<b>1,082,911</b>	<b>0</b>	<b>0</b>	<b>1,082,911</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	122,988	0	0	0	122,988	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	16,033	0	0	16,033
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	7,696	11,963	0	19,659	0	4,000	0	0	4,000
<b>Total Cost of output108117</b>	<b>122,988</b>	<b>7,696</b>	<b>11,963</b>	<b>0</b>	<b>142,647</b>	<b>0</b>	<b>23,533</b>	<b>0</b>	<b>0</b>	<b>23,533</b>
<b>Total Cost of Higher LG Services</b>	<b>122,988</b>	<b>692,743</b>	<b>20,000</b>	<b>0</b>	<b>835,731</b>	<b>128,542</b>	<b>1,118,531</b>	<b>0</b>	<b>0</b>	<b>1,247,073</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>122,988</b>	<b>692,743</b>	<b>20,000</b>	<b>0</b>	<b>835,731</b>	<b>128,542</b>	<b>1,118,531</b>	<b>0</b>	<b>0</b>	<b>1,247,073</b>
<b>Total cost of Community Based Services</b>	<b>122,988</b>	<b>692,743</b>	<b>20,000</b>	<b>0</b>	<b>835,731</b>	<b>128,542</b>	<b>1,118,531</b>	<b>0</b>	<b>0</b>	<b>1,247,073</b>

**Vote:619 Butebo District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,338</b>	<b>82,100</b>	<b>110,338</b>
District Unconditional Grant (Non-Wage)	42,400	31,800	42,400
District Unconditional Grant (Wage)	56,400	42,300	56,400
Locally Raised Revenues	11,538	8,000	11,538
<b>Development Revenues</b>	<b>103,198</b>	<b>103,198</b>	<b>44,558</b>
District Discretionary Development Equalization Grant	103,198	103,198	44,558
<b>Total Revenues shares</b>	<b>213,536</b>	<b>185,298</b>	<b>154,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,400	31,520	56,400
Non Wage	53,938	39,603	53,938
<b>Development Expenditure</b>			
Domestic Development	103,198	62,467	44,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,536</b>	<b>133,590</b>	<b>154,896</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	56,400	0	0	0	56,400	56,400	0	0	0	56,400
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	23,538	0	0	23,538	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>56,400</b>	<b>29,538</b>	<b>0</b>	<b>0</b>	<b>85,938</b>	<b>56,400</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>76,400</b>

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## 138302 District Planning

227001 Travel inland	0	0	0	0	0	0	8,938	0	0	8,938
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,938</b>	<b>0</b>	<b>0</b>	<b>10,938</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	446	0	0	446
227001 Travel inland	0	2,000	0	0	2,000	0	3,554	0	0	3,554
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	999	0	0	999
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Higher LG Services</b>	<b>56,400</b>	<b>53,938</b>	<b>0</b>	<b>0</b>	<b>110,338</b>	<b>56,400</b>	<b>53,938</b>	<b>0</b>	<b>0</b>	<b>110,338</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,293	0	9,293	0	0	10,559	0	10,559
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## Total for LCIII: BUTEBO TC

County: BUTEBO

10,559

<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,559</i>
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312101 Non-Residential Buildings	0	0	0	0	0	0	24,999	0	24,999
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## Total for LCIII: BUTEBO TC

County: BUTEBO

24,999

<i>LCII: BUTEBO WARD</i>	<i>District Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,999</i>
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312104 Other Structures	0	0	7,000	0	7,000	0	0	9,000	0	9,000
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<b>Total for LCIII: BUTEBO TC</b>				<b>County: BUTEBO</b>				<b>9,000</b>		
<i>LCII: BUTEBO WARD</i>		<i>District Headquarters</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,000</i>		
312203 Furniture & Fixtures	0	0	71,905	0	71,905	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>103,198</b>	<b>0</b>	<b>103,198</b>	<b>0</b>	<b>0</b>	<b>44,558</b>	<b>0</b>	<b>44,558</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,198</b>	<b>0</b>	<b>103,198</b>	<b>0</b>	<b>0</b>	<b>44,558</b>	<b>0</b>	<b>44,558</b>
<b>Total cost of Local Government Planning Services</b>	<b>56,400</b>	<b>53,938</b>	<b>103,198</b>	<b>0</b>	<b>213,536</b>	<b>56,400</b>	<b>53,938</b>	<b>44,558</b>	<b>0</b>	<b>154,896</b>
<b>Total cost of Planning</b>	<b>56,400</b>	<b>53,938</b>	<b>103,198</b>	<b>0</b>	<b>213,536</b>	<b>56,400</b>	<b>53,938</b>	<b>44,558</b>	<b>0</b>	<b>154,896</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,020</b>	<b>34,613</b>	<b>54,916</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	15,728	11,796	25,728
Locally Raised Revenues	10,000	5,392	10,000
Urban Unconditional Grant (Wage)	12,292	8,425	7,188
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,020</b>	<b>34,613</b>	<b>54,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,020	18,366	32,916
Non Wage	22,000	12,840	22,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,020</b>	<b>31,206</b>	<b>54,916</b>

**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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	28,020	0	0	0	28,020	32,916	0	0	0	32,916
<b>Total Cost of output148201</b>	<b>28,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,020</b>	<b>32,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,916</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000	0	20,000	0	0	20,000

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Total Cost of output148202	0	22,000	0	0	22,000	0	22,000	0	0	22,000
Total Cost of Higher LG Services	28,020	22,000	0	0	50,020	32,916	22,000	0	0	54,916
Total cost of Internal Audit Services	28,020	22,000	0	0	50,020	32,916	22,000	0	0	54,916
Total cost of Internal Audit	28,020	22,000	0	0	50,020	32,916	22,000	0	0	54,916



**Vote:619 Butebo District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,512</b>	<b>31,133</b>	<b>46,468</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	31,793	23,844	31,794
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	9,719	7,289	9,674
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenues shares</b>	<b>46,512</b>	<b>34,133</b>	<b>46,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,793	18,866	31,794
Non Wage	11,719	6,840	14,674
<b>Development Expenditure</b>			
Domestic Development	3,000	2,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,512</b>	<b>28,606</b>	<b>46,468</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# Vote:619 Butebo District

FY 2020/21

## 068302 Enterprise Development Services

211101 General Staff Salaries	0	0	0	0	0	31,794	0	0	0	31,794
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,794</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	31,793	0	0	0	31,793	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,674	0	0	2,674
227001 Travel inland	0	9,719	3,000	0	12,719	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>31,793</b>	<b>9,719</b>	<b>3,000</b>	<b>0</b>	<b>44,512</b>	<b>0</b>	<b>7,674</b>	<b>0</b>	<b>0</b>	<b>7,674</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>31,793</b>	<b>11,719</b>	<b>3,000</b>	<b>0</b>	<b>46,512</b>	<b>31,794</b>	<b>14,674</b>	<b>0</b>	<b>0</b>	<b>46,468</b>
<b>Total cost of Commercial Services</b>	<b>31,793</b>	<b>11,719</b>	<b>3,000</b>	<b>0</b>	<b>46,512</b>	<b>31,794</b>	<b>14,674</b>	<b>0</b>	<b>0</b>	<b>46,468</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>31,793</b>	<b>11,719</b>	<b>3,000</b>	<b>0</b>	<b>46,512</b>	<b>31,794</b>	<b>14,674</b>	<b>0</b>	<b>0</b>	<b>46,468</b>

**Vote:619 Butebo 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
BUTEBO	164,689	156,972	215,263
KABWANGASI	210,977	67,409	254,083
PETETE	200,086	62,645	189,136
KANGINIMA	102,609	32,093	102,900
KAKORO	145,629	46,113	187,104
BUTEBO TC	66,849	17,918	140,850
<b>Grand Total</b>	<b>890,839</b>	<b>383,149</b>	<b>1,089,336</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,712</i>	<i>34,775</i>	<i>464,252</i>
<i>Domestic Devt:</i>	<i>754,127</i>	<i>348,373</i>	<i>625,083</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:619 Butebo District

**FY 2020/21**

## SubCounty/Town Council/Division: BUTEBO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,193</b>	<b>32,164</b>	<b>95,243</b>
District Unconditional Grant (Non-Wage)	15,300	32,164	15,243
Locally Raised Revenues	3,893	0	80,000
<b><i>Development Revenues</i></b>	<b>145,496</b>	<b>551,250</b>	<b>120,019</b>
District Discretionary Development Equalization Grant	145,496	551,250	120,019
<b>Total Revenue Shares</b>	<b>164,689</b>	<b>583,415</b>	<b>215,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,193	11,475	95,243
<b><i>Development Expenditure</i></b>			
Domestic Development	145,496	145,496	120,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,689</b>	<b>156,972</b>	<b>215,263</b>

**Vote:619 Butebo District****FY 2020/21****SubCounty/Town Council/Division: KABWANGASI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,330</b>	<b>4,859</b>	<b>99,357</b>
District Unconditional Grant (Non-Wage)	19,437	4,859	19,357
Locally Raised Revenues	3,893	0	80,000
<b><i>Development Revenues</i></b>	<b>187,648</b>	<b>62,549</b>	<b>154,726</b>
District Discretionary Development Equalization Grant	187,648	62,549	154,726
<b>Total Revenue Shares</b>	<b>210,977</b>	<b>67,409</b>	<b>254,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,330	4,859	99,357
<b><i>Development Expenditure</i></b>			
Domestic Development	187,648	62,549	154,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,977</b>	<b>67,409</b>	<b>254,083</b>

# Vote:619 Butebo District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,356</b>	<b>3,402</b>	<b>42,481</b>
District Unconditional Grant (Non-Wage)	18,464	3,402	18,400
Locally Raised Revenues	3,893	0	24,081
<b>Development Revenues</b>	<b>177,730</b>	<b>59,243</b>	<b>146,655</b>
District Discretionary Development Equalization Grant	177,730	59,243	146,655
<b>Total Revenue Shares</b>	<b>200,086</b>	<b>62,645</b>	<b>189,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,356	3,402	42,481
<b>Development Expenditure</b>			
Domestic Development	177,730	59,243	146,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,086</b>	<b>62,645</b>	<b>189,136</b>

**Vote:619 Butebo District****FY 2020/21****SubCounty/Town Council/Division: KANGINIMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,645</b>	<b>2,438</b>	<b>29,694</b>
District Unconditional Grant (Non-Wage)	9,752	2,438	9,694
Locally Raised Revenues	3,893	0	20,000
<b><i>Development Revenues</i></b>	<b>88,964</b>	<b>29,655</b>	<b>73,206</b>
District Discretionary Development Equalization Grant	88,964	29,655	73,206
<b>Total Revenue Shares</b>	<b>102,609</b>	<b>32,093</b>	<b>102,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,645	2,438	29,694
<b><i>Development Expenditure</i></b>			
Domestic Development	88,964	29,655	73,206
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,609</b>	<b>32,093</b>	<b>102,900</b>

# Vote:619 Butebo District

**FY 2020/21**

## SubCounty/Town Council/Division: KAKORO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,489</b>	<b>3,399</b>	<b>81,209</b>
District Unconditional Grant (Non-Wage)	13,597	3,399	13,569
Locally Raised Revenues	3,893	0	67,640
<b><i>Development Revenues</i></b>	<b>128,140</b>	<b>42,713</b>	<b>105,895</b>
District Discretionary Development Equalization Grant	128,140	42,713	105,895
<b>Total Revenue Shares</b>	<b>145,629</b>	<b>46,113</b>	<b>187,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,489	3,399	81,209
<b><i>Development Expenditure</i></b>			
Domestic Development	128,140	42,713	105,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,629</b>	<b>46,113</b>	<b>187,104</b>



**Vote:619 Butebo District****FY 2020/21****SubCounty/Town Council/Division: BUTEBO TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,699</b>	<b>9,202</b>	<b>116,268</b>
Locally Raised Revenues	3,893	0	80,000
Urban Unconditional Grant (Non-Wage)	36,806	9,202	36,268
<b><i>Development Revenues</i></b>	<b>26,150</b>	<b>8,717</b>	<b>24,582</b>
Urban Discretionary Development Equalization Grant	26,150	8,717	24,582
<b>Total Revenue Shares</b>	<b>66,849</b>	<b>17,918</b>	<b>140,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,699	9,202	116,268
<b><i>Development Expenditure</i></b>			
Domestic Development	26,150	8,717	24,582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,849</b>	<b>17,918</b>	<b>140,850</b>

**Vote:619 Butebo District****FY 2020/21****SubCounty/Town Council/Division: BUTEBO****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,193</b>	<b>32,164</b>	<b>95,243</b>
District Unconditional Grant (Non-Wage)	15,300	32,164	15,243
Locally Raised Revenues	3,893	0	80,000
<b>Development Revenues</b>	<b>145,496</b>	<b>551,250</b>	<b>120,019</b>
District Discretionary Development Equalization Grant	145,496	551,250	120,019
<b>Total Revenue Shares</b>	<b>164,689</b>	<b>583,415</b>	<b>215,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,193	11,475	95,243
<b>Development Expenditure</b>			
Domestic Development	145,496	145,496	120,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,689</b>	<b>156,972</b>	<b>215,263</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,330</b>	<b>4,859</b>	<b>99,357</b>
District Unconditional Grant (Non-Wage)	19,437	4,859	19,357
Locally Raised Revenues	3,893	0	80,000
<b>Development Revenues</b>	<b>187,648</b>	<b>62,549</b>	<b>154,726</b>

**Vote:619 Butebo District****FY 2020/21**

District Discretionary Development Equalization Grant	187,648	62,549	154,726
<b>Total Revenue Shares</b>	<b>210,977</b>	<b>67,409</b>	<b>254,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,330	4,859	99,357
<i>Development Expenditure</i>			
Domestic Development	187,648	62,549	154,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,977</b>	<b>67,409</b>	<b>254,083</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,356</b>	<b>3,402</b>	<b>42,481</b>
District Unconditional Grant (Non-Wage)	18,464	3,402	18,400
Locally Raised Revenues	3,893	0	24,081
<i>Development Revenues</i>	<b>177,730</b>	<b>59,243</b>	<b>146,655</b>
District Discretionary Development Equalization Grant	177,730	59,243	146,655
<b>Total Revenue Shares</b>	<b>200,086</b>	<b>62,645</b>	<b>189,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,356	3,402	42,481
<i>Development Expenditure</i>			
Domestic Development	177,730	59,243	146,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,086</b>	<b>62,645</b>	<b>189,136</b>

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

N/A

**Vote:619 Butebo District****FY 2020/21****SubCounty/Town Council/Division: KANGINIMA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,645</b>	<b>2,438</b>	<b>29,694</b>
District Unconditional Grant (Non-Wage)	9,752	2,438	9,694
Locally Raised Revenues	3,893	0	20,000
<b>Development Revenues</b>	<b>88,964</b>	<b>29,655</b>	<b>73,206</b>
District Discretionary Development Equalization Grant	88,964	29,655	73,206
<b>Total Revenue Shares</b>	<b>102,609</b>	<b>32,093</b>	<b>102,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,645	2,438	29,694
<b>Development Expenditure</b>			
Domestic Development	88,964	29,655	73,206
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,609</b>	<b>32,093</b>	<b>102,900</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,489</b>	<b>3,399</b>	<b>81,209</b>
District Unconditional Grant (Non-Wage)	13,597	3,399	13,569
Locally Raised Revenues	3,893	0	67,640
<b>Development Revenues</b>	<b>128,140</b>	<b>42,713</b>	<b>105,895</b>

**Vote:619 Butebo District****FY 2020/21**

District Discretionary Development Equalization Grant	128,140	42,713	105,895
<b>Total Revenue Shares</b>	<b>145,629</b>	<b>46,113</b>	<b>187,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,489	3,399	81,209
<i>Development Expenditure</i>			
Domestic Development	128,140	42,713	105,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,629</b>	<b>46,113</b>	<b>187,104</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>40,699</b>	<b>9,202</b>	<b>116,268</b>
Locally Raised Revenues	3,893	0	80,000
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<i>Development Revenues</i>	<b>26,150</b>	<b>8,717</b>	<b>24,582</b>
Urban Discretionary Development Equalization Grant	26,150	8,717	24,582
<b>Total Revenue Shares</b>	<b>66,849</b>	<b>17,918</b>	<b>140,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,699	9,202	116,268
<i>Development Expenditure</i>			
Domestic Development	26,150	8,717	24,582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,849</b>	<b>17,918</b>	<b>140,850</b>

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

N/A

**Vote:619 Butebo District**

**FY 2020/21**

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