

**Vote:557 Butaleja District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>337,613</b>	<b>168,806</b>	<b>351,613</b>
o/w Higher Local Government	225,771	118,287	239,771
o/w Lower Local Government	111,842	50,519	111,842
<b>Discretionary Government Transfers</b>	<b>4,765,226</b>	<b>2,766,377</b>	<b>4,749,753</b>
o/w Higher Local Government	2,907,276	1,588,223	2,968,308
o/w Lower Local Government	1,857,950	1,178,154	1,781,445
<b>Conditional Government Transfers</b>	<b>24,260,783</b>	<b>12,782,569</b>	<b>26,801,630</b>
o/w Higher Local Government	24,260,783	12,782,569	26,801,630
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,747,961</b>	<b>362,301</b>	<b>7,896,399</b>
o/w Higher Local Government	3,443,766	188,809	7,527,038
o/w Lower Local Government	304,195	173,492	369,361
<b>External Financing</b>	<b>470,000</b>	<b>0</b>	<b>505,000</b>
o/w Higher Local Government	470,000	0	505,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,581,582</b>	<b>16,080,053</b>	<b>40,304,395</b>
o/w Higher Local Government	31,307,596	14,677,888	38,041,747
o/w Lower Local Government	2,273,987	1,402,165	2,262,648

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>6,715,626</b>	<b>3,589,773</b>	<b>7,765,831</b>
o/w Higher Local Government	6,044,756	3,226,219	5,872,544
o/w Lower Local Government	670,870	363,554	1,893,287
<b>Finance</b>	<b>304,571</b>	<b>162,012</b>	<b>239,043</b>
o/w Higher Local Government	262,904	135,063	239,043
o/w Lower Local Government	41,667	26,949	0
<b>Statutory Bodies</b>	<b>496,376</b>	<b>269,987</b>	<b>419,910</b>

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o/w Higher Local Government	480,402	248,628	419,910
o/w Lower Local Government	15,974	21,359	0
<b>Production and Marketing</b>	<b>2,596,021</b>	<b>624,147</b>	<b>6,790,053</b>
o/w Higher Local Government	2,503,567	562,510	6,790,053
o/w Lower Local Government	92,455	61,637	0
<b>Health</b>	<b>5,187,174</b>	<b>2,366,399</b>	<b>5,931,670</b>
o/w Higher Local Government	5,113,667	2,319,061	5,931,670
o/w Lower Local Government	73,507	47,338	0
<b>Education</b>	<b>15,206,970</b>	<b>7,380,339</b>	<b>16,367,601</b>
o/w Higher Local Government	15,107,327	7,313,910	16,367,601
o/w Lower Local Government	99,643	66,429	0
<b>Roads and Engineering</b>	<b>1,235,618</b>	<b>711,762</b>	<b>1,141,688</b>
o/w Higher Local Government	442,693	212,450	772,328
o/w Lower Local Government	792,926	499,312	369,361
<b>Water</b>	<b>527,900</b>	<b>351,584</b>	<b>631,485</b>
o/w Higher Local Government	527,900	351,584	631,485
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>380,059</b>	<b>115,801</b>	<b>496,788</b>
o/w Higher Local Government	357,379	100,681	496,788
o/w Lower Local Government	22,680	15,120	0
<b>Community Based Services</b>	<b>714,982</b>	<b>399,159</b>	<b>197,665</b>
o/w Higher Local Government	250,718	100,359	197,665
o/w Lower Local Government	464,264	298,800	0
<b>Planning</b>	<b>97,448</b>	<b>55,948</b>	<b>163,354</b>
o/w Higher Local Government	97,448	55,948	163,354
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>71,619</b>	<b>35,810</b>	<b>75,719</b>
o/w Higher Local Government	71,619	35,810	75,719
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>47,216</b>	<b>17,332</b>	<b>83,589</b>
o/w Higher Local Government	47,216	17,332	83,589

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,581,582</b>	<b>16,080,053</b>	<b>40,304,395</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,307,596</i></b>	<b><i>14,679,555</i></b>	<b><i>38,041,747</i></b>
<i>o/w: Wage:</i>	<i>16,760,196</i>	<i>8,380,098</i>	<i>17,318,824</i>
<i>Non-Wage Reccurent:</i>	<i>8,050,261</i>	<i>4,330,118</i>	<i>9,313,130</i>
<i>Domestic Devt:</i>	<i>6,027,138</i>	<i>1,969,339</i>	<i>10,904,793</i>
<i>External Financing:</i>	<i>470,000</i>	<i>0</i>	<i>505,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,273,987</i></b>	<b><i>1,400,498</i></b>	<b><i>2,262,648</i></b>
<i>o/w: Wage:</i>	<i>73,176</i>	<i>36,588</i>	<i>270,962</i>
<i>Non-Wage Reccurent:</i>	<i>396,568</i>	<i>192,882</i>	<i>398,434</i>
<i>Domestic Devt:</i>	<i>1,804,243</i>	<i>1,171,028</i>	<i>1,593,252</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:557 Butaleja 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>337,613</b>	<b>168,806</b>	<b>351,613</b>
Animal & Crop Husbandry related Levies	12,000	6,000	12,000
Application Fees	54,013	27,006	54,013
Business licenses	16,000	8,000	16,000
Educational/Instruction related levies	4,000	2,000	4,000
Fees from Hospital Private Wings	8,000	4,000	8,000
Group registration	6,000	3,000	6,000
Interest on loans issued	0	0	10,000
Land Fees	8,000	4,000	8,000
Local Services Tax	96,099	48,050	96,099
Market /Gate Charges	3,500	1,750	3,500
Other Fees and Charges	95,000	47,500	95,000
Park Fees	35,000	17,500	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>4,765,226</b>	<b>2,766,377</b>	<b>4,749,753</b>
District Discretionary Development Equalization Grant	2,228,784	1,485,856	1,994,414
District Unconditional Grant (Non-Wage)	734,408	367,204	757,719
District Unconditional Grant (Wage)	1,537,644	768,822	1,537,644
Urban Discretionary Development Equalization Grant	73,799	49,199	71,471
Urban Unconditional Grant (Non-Wage)	117,415	58,708	117,544
Urban Unconditional Grant (Wage)	73,176	36,588	270,962
<b>2b. Conditional Government Transfer</b>	<b>24,260,783</b>	<b>12,782,569</b>	<b>26,801,630</b>
Sector Conditional Grant (Wage)	15,222,552	7,611,276	15,781,180
Sector Conditional Grant (Non-Wage)	3,714,402	1,376,022	5,149,913
Sector Development Grant	1,864,516	1,243,010	2,473,980
Transitional Development Grant	61,322	0	361,322
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	0
Salary arrears (Budgeting)	90,280	90,280	0
Pension for Local Governments	950,105	475,053	1,326,623
Gratuity for Local Governments	741,355	370,677	1,708,612
<b>2c. Other Government Transfer</b>	<b>3,747,961</b>	<b>362,301</b>	<b>7,896,399</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	156,017	0	231,982
Northern Uganda Social Action Fund (NUSAF)	1,451,965	28,394	1,451,965
Support to PLE (UNEB)	15,000	0	20,000

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Uganda Road Fund (URF)	642,818	333,907	797,733
Youth Livelihood Programme (YLP)	50,000	0	0
Agriculture Cluster Development Project (ACDP)	1,432,160	0	5,394,720
<b>3. External Financing</b>	<b>470,000</b>	<b>0</b>	<b>505,000</b>
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	100,000	0	135,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	300,000
<b>Total Revenues shares</b>	<b>33,581,582</b>	<b>16,080,053</b>	<b>40,304,395</b>

**Vote:557 Butaleja 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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,368,105</b>	<b>3,039,982</b>	<b>4,000,785</b>
District Unconditional Grant (Non-Wage)	75,444	39,165	72,735
District Unconditional Grant (Wage)	837,982	418,991	830,983
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	0
Gratuity for Local Governments	741,355	370,677	1,708,612
Locally Raised Revenues	56,688	29,565	61,833
Pension for Local Governments	950,105	475,053	1,326,623
Salary arrears (Budgeting)	90,280	90,280	0
<b>Development Revenues</b>	<b>1,676,651</b>	<b>186,236</b>	<b>1,871,759</b>
District Discretionary Development Equalization Grant	224,686	157,843	219,794
Other Transfers from Central Government	1,451,965	28,394	1,451,965
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>6,044,756</b>	<b>3,226,219</b>	<b>5,872,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	837,982	418,631	830,983
Non Wage	3,530,123	2,340,164	3,169,802
<b>Development Expenditure</b>			
Domestic Development	1,676,651	63,044	1,871,759
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,044,756</b>	<b>2,821,839</b>	<b>5,872,544</b>

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
211101 General Staff Salaries	837,982	0	0	0	837,982	830,983	0	0	0	830,983
212105 Pension for Local Governments	0	950,105	0	0	950,105	0	1,326,623	0	0	1,326,623
212107 Gratuity for Local Governments	0	741,355	0	0	741,355	0	1,708,612	0	0	1,708,612
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	0	7,600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,272	0	0	15,272	0	29,896	0	0	29,896
227004 Fuel, Lubricants and Oils	0	12,468	0	0	12,468	0	24,667	0	0	24,667
228002 Maintenance - Vehicles	0	2,688	0	0	2,688	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	1,616,251	0	0	1,616,251	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	90,280	0	0	90,280	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>837,982</b>	<b>3,450,019</b>	<b>0</b>	<b>0</b>	<b>4,288,001</b>	<b>830,983</b>	<b>3,089,797</b>	<b>0</b>	<b>0</b>	<b>3,920,780</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	15,833	0	0	15,833
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>15,833</b>	<b>0</b>	<b>0</b>	<b>15,833</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	80,257	0	80,257	0	0	84,199	0	84,199
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>80,257</b>	<b>0</b>	<b>80,257</b>	<b>0</b>	<b>0</b>	<b>84,199</b>	<b>0</b>	<b>84,199</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	17,915	0	0	17,915
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>17,915</b>	<b>0</b>	<b>0</b>	<b>17,915</b>

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## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,054	0	0	11,054
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>11,054</b>	<b>0</b>	<b>0</b>	<b>11,054</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,275	0	0	17,275
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>17,275</b>	<b>0</b>	<b>0</b>	<b>17,275</b>

## 138107 Registration of Births, Deaths and Marriages

227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	23,000	0	0	23,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,872	0	0	10,872	0	10,872	0	0	10,872
<b>Total Cost of output138109</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>0</b>	<b>10,872</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	2,032	0	0	2,032	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,221	0	0	3,221
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600	0	2,833	0	0	2,833
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>7,054</b>	<b>0</b>	<b>0</b>	<b>7,054</b>
<b>Total Cost of Higher LG Services</b>	<b>837,982</b>	<b>3,530,123</b>	<b>80,257</b>	<b>0</b>	<b>4,448,362</b>	<b>830,983</b>	<b>3,169,802</b>	<b>84,199</b>	<b>0</b>	<b>4,084,984</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

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	300,000	0	300,000



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<b>Total for LCIII: Butaleja Town council</b>			<b>County: Bunyole East</b>			<b>300,000</b>		
<i>LCII: Nanyulu</i>	<i>headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>100,000</i>	
312104 Other Structures	0	0	119,985	0	119,985	0	20,595	0
<b>Total for LCIII: Butaleja Town council</b>			<b>County: Bunyole East</b>			<b>20,595</b>		
<i>LCII: Nanyulu</i>	<i>CAOs Office</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,595</i>	
312211 Office Equipment	0	0	20,445	0	20,445	0	15,000	0
<b>Total for LCIII: Butaleja Town council</b>			<b>County: Bunyole East</b>			<b>15,000</b>		
<i>LCII: Nanyulu</i>	<i>all departments</i>		<i>filing cabinets procured for district headquarter offices</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,000</i>	
312301 Cultivated Assets	0	0	1,451,965	0	1,451,965	0	1,451,965	0
<b>Total for LCIII: Butaleja Town council</b>			<b>County: Bunyole East</b>			<b>1,451,965</b>		
<i>LCII: Nanyulu</i>	<i>entire district</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,451,965</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>1,596,394</b>	<b>0</b>	<b>1,596,394</b>	<b>0</b>	<b>1,787,560</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,596,394</b>	<b>0</b>	<b>1,596,394</b>	<b>0</b>	<b>1,787,560</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>837,982</b>	<b>3,530,123</b>	<b>1,676,651</b>	<b>0</b>	<b>6,044,756</b>	<b>830,983</b>	<b>3,169,802</b>	<b>1,871,759</b>
<b>Total cost of Administration</b>	<b>837,982</b>	<b>3,530,123</b>	<b>1,676,651</b>	<b>0</b>	<b>6,044,756</b>	<b>830,983</b>	<b>3,169,802</b>	<b>1,871,759</b>

## Vote:557 Butaleja District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>241,235</b>	<b>120,617</b>	<b>239,043</b>
District Unconditional Grant (Non-Wage)	65,223	32,611	67,337
District Unconditional Grant (Wage)	145,109	72,555	145,109
Locally Raised Revenues	30,903	15,451	26,597
<b>Development Revenues</b>	<b>21,669</b>	<b>14,446</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,669	14,446	0
<b>Total Revenues shares</b>	<b>262,904</b>	<b>135,063</b>	<b>239,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,109	72,514	145,109
Non Wage	96,126	48,635	93,934
<b>Development Expenditure</b>			
Domestic Development	21,669	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,904</b>	<b>121,149</b>	<b>239,043</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	145,109	0	0	0	145,109	145,109	0	0	0	145,109
221009 Welfare and Entertainment	0	1,443	0	0	1,443	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	35,701	0	0	35,701
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>145,109</b>	<b>30,603</b>	<b>0</b>	<b>0</b>	<b>175,712</b>	<b>145,109</b>	<b>35,701</b>	<b>0</b>	<b>0</b>	<b>180,810</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	4,923	0	0	4,923	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,823</b>	<b>0</b>	<b>0</b>	<b>8,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	9,233	0	0	9,233
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,100	0	0	5,100	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228004 Maintenance – Other	0	18,000	0	0	18,000	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>145,109</b>	<b>96,126</b>	<b>0</b>	<b>0</b>	<b>241,235</b>	<b>145,109</b>	<b>93,934</b>	<b>0</b>	<b>0</b>	<b>239,043</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	21,669	0	21,669	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>21,669</b>	<b>0</b>	<b>21,669</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>21,669</b>	<b>0</b>	<b>21,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>145,109</b>	<b>96,126</b>	<b>21,669</b>	<b>0</b>	<b>262,904</b>	<b>145,109</b>	<b>93,934</b>	<b>0</b>	<b>0</b>	<b>239,043</b>
<b>Total cost of Finance</b>	<b>145,109</b>	<b>96,126</b>	<b>21,669</b>	<b>0</b>	<b>262,904</b>	<b>145,109</b>	<b>93,934</b>	<b>0</b>	<b>0</b>	<b>239,043</b>

## Vote:557 Butaleja District

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,841</b>	<b>214,920</b>	<b>419,910</b>
District Unconditional Grant (Non-Wage)	312,578	156,289	330,404
District Unconditional Grant (Wage)	59,273	29,637	42,273
Locally Raised Revenues	57,989	28,995	47,232
<b>Development Revenues</b>	<b>50,562</b>	<b>33,708</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,562	33,708	0
<b>Total Revenues shares</b>	<b>480,402</b>	<b>248,628</b>	<b>419,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,273	29,542	42,273
Non Wage	370,568	127,349	377,637
<b>Development Expenditure</b>			
Domestic Development	50,562	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480,402</b>	<b>156,891</b>	<b>419,910</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	59,273	0	0	0	59,273	42,273	0	0	0	42,273
211103 Allowances (Incl. Casuals, Temporary)	0	216,474	0	0	216,474	0	238,503	0	0	238,503
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,575	0	0	1,575	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	11,712	0	0	11,712	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>59,273</b>	<b>236,721</b>	<b>0</b>	<b>0</b>	<b>295,994</b>	<b>42,273</b>	<b>253,403</b>	<b>0</b>	<b>0</b>	<b>295,676</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,440	0	0	8,440
221001 Advertising and Public Relations	0	5,500	0	0	5,500	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	0	0	0	0	0	2,440	0	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	330	0	0	330
221012 Small Office Equipment	0	1,100	0	0	1,100	0	690	0	0	690
227001 Travel inland	0	12,975	0	0	12,975	0	4,000	0	0	4,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>19,575</b>	<b>0</b>	<b>0</b>	<b>19,575</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,200	0	0	15,200
221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,296	0	0	3,296
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	440	0	0	440
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
223005 Electricity	0	0	0	0	0	0	435	0	0	435
227001 Travel inland	0	37,375	0	0	37,375	0	4,426	0	0	4,426
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,800	0	0	2,800
<b>Total Cost of output138203</b>	<b>0</b>	<b>45,975</b>	<b>0</b>	<b>0</b>	<b>45,975</b>	<b>0</b>	<b>30,696</b>	<b>0</b>	<b>0</b>	<b>30,696</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,800	0	0	9,800
221002 Workshops and Seminars	0	7,360	0	0	7,360	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	653	0	0	653	0	0	0	0	0
227001 Travel inland	0	2,808	0	0	2,808	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,732	0	0	1,732	0	1,240	0	0	1,240
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,553</b>	<b>0</b>	<b>0</b>	<b>12,553</b>	<b>0</b>	<b>13,520</b>	<b>0</b>	<b>0</b>	<b>13,520</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,540	0	0	11,540
221009 Welfare and Entertainment	0	600	0	0	600	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	617	0	0	617
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	14,098	0	0	14,098	0	1,383	0	0	1,383
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,398</b>	<b>0</b>	<b>0</b>	<b>15,398</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	4,856	0	0	4,856	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	558	0	0	558	0	0	0	0	0
227001 Travel inland	0	12,481	0	0	12,481	0	23,568	0	0	23,568
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	4,290	0	0	4,290
<b>Total Cost of output138206</b>	<b>0</b>	<b>31,825</b>	<b>0</b>	<b>0</b>	<b>31,825</b>	<b>0</b>	<b>38,358</b>	<b>0</b>	<b>0</b>	<b>38,358</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,460	0	0	8,460
227001 Travel inland	0	8,520	0	0	8,520	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>8,520</b>	<b>0</b>	<b>0</b>	<b>8,520</b>	<b>0</b>	<b>8,460</b>	<b>0</b>	<b>0</b>	<b>8,460</b>
<b>Total Cost of Higher LG Services</b>	<b>59,273</b>	<b>370,568</b>	<b>0</b>	<b>0</b>	<b>429,841</b>	<b>42,273</b>	<b>377,637</b>	<b>0</b>	<b>0</b>	<b>419,910</b>

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

311101 Land	0	0	50,562	0	50,562	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>50,562</b>	<b>0</b>	<b>50,562</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>50,562</b>	<b>0</b>	<b>50,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>59,273</b>	<b>370,568</b>	<b>50,562</b>	<b>0</b>	<b>480,402</b>	<b>42,273</b>	<b>377,637</b>	<b>0</b>	<b>0</b>	<b>419,910</b>
<b>Total cost of Statutory Bodies</b>	<b>59,273</b>	<b>370,568</b>	<b>50,562</b>	<b>0</b>	<b>480,402</b>	<b>42,273</b>	<b>377,637</b>	<b>0</b>	<b>0</b>	<b>419,910</b>

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*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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040,567</b>	<b>455,283</b>	<b>1,280,154</b>
District Unconditional Grant (Non-Wage)	8,661	4,331	5,806
Locally Raised Revenues	6,510	3,255	0
Other Transfers from Central Government	130,000	0	279,542
Sector Conditional Grant (Non-Wage)	265,619	132,809	365,030
Sector Conditional Grant (Wage)	629,776	314,888	629,776
<b>Development Revenues</b>	<b>1,463,000</b>	<b>107,227</b>	<b>5,509,899</b>
District Discretionary Development Equalization Grant	36,116	24,077	0
Other Transfers from Central Government	1,302,160	0	5,115,178
Sector Development Grant	124,724	83,150	394,721
<b>Total Revenues shares</b>	<b>2,503,567</b>	<b>562,510</b>	<b>6,790,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	629,776	270,033	629,776
Non Wage	410,790	106,996	650,378
<b>Development Expenditure</b>			
Domestic Development	1,463,000	0	5,509,899
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,503,567</b>	<b>377,029</b>	<b>6,790,053</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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	629,776	0	0	0	629,776	629,776	0	0	0	629,776
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	20,000	0	0	20,000

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221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	92	0	0	92	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	10,743	0	0	10,743
<b>Total Cost of output018101</b>	<b>629,776</b>	<b>75,092</b>	<b>0</b>	<b>0</b>	<b>704,869</b>	<b>629,776</b>	<b>70,743</b>	<b>0</b>	<b>0</b>	<b>700,520</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>629,776</b>	<b>75,092</b>	<b>0</b>	<b>0</b>	<b>704,869</b>	<b>629,776</b>	<b>101,743</b>	<b>0</b>	<b>0</b>	<b>731,520</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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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	233,026	0	0	233,026
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**Total for LCIII: Mazimasa** **County: Bunyole East** **19,419**

LCII: Kapisa Mazimasa SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 19,419

**Total for LCIII: Kachonga** **County: Bunyole East** **19,419**

LCII: Chadongho Kachonga SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 19,419

**Total for LCIII: Butaleja Town council** **County: Bunyole East** **19,419**

LCII: Nanyulu Butaleja TC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 19,419

**Total for LCIII: Butaleja Sub county** **County: Bunyole East** **19,419**

LCII: Mabale Butaleja SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 19,419

**Total for LCIII: Himutu** **County: Bunyole East** **19,419**

LCII: Wangale Himutu SC Agric Extension Source: Sector Conditional Grant (Non-Wage) workers 19,419



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<b>Total for LCIII: Naweyo</b>				<b>County: Bunyole East</b>						<b>19,419</b>
<i>LCII: Naweyo</i>	<i>Naweyo SC</i>	<i>Agric Exyension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Nawanjofu</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Bubbinge</i>	<i>Nawanjofu SC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Busaba</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Busaba</i>	<i>Busaba SC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Budumba</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Mabale</i>	<i>Budumba SC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Busabi</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Busabi</i>	<i>Busabi SC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Busolwe Town council</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Busolwe Central</i>	<i>Busolwe TC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
<b>Total for LCIII: Busolwe Sub county</b>				<b>County: Bunyole West</b>						<b>19,419</b>
<i>LCII: Bubbalya</i>	<i>Busolwe SC</i>	<i>Agric Extension workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,419</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	164,438	0	0	164,438	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>164,438</b>	<b>0</b>	<b>0</b>	<b>164,438</b>	<b>0</b>	<b>233,026</b>	<b>0</b>	<b>0</b>	<b>233,026</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>164,438</b>	<b>0</b>	<b>0</b>	<b>164,438</b>	<b>0</b>	<b>233,026</b>	<b>0</b>	<b>0</b>	<b>233,026</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total for LCIII: Butaleja Town council</b>				<b>County: Bunyole East</b>						<b>21,000</b>
<i>LCII: Nanyulu</i>	<i>Production department</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>	
<i>LCII: Nanyulu</i>	<i>Production Office</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>17,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total for LCIII: Butaleja Town council</b>				<b>County: Bunyole East</b>						<b>28,000</b>
<i>LCII: Nanyulu</i>	<i>Production department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>						<i>28,000</i>	

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312202 Machinery and Equipment	0	0	77,142	0	77,142	0	0	282,754	0	282,754
<b>Total for LCIII: Butaleja Town council</b>					<b>County: Bunyole East</b>					<b>282,754</b>
<i>LCII: Nanyulu</i>	<i>Production</i>		<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>					<i>201,300</i>
<i>LCII: Nanyulu</i>	<i>Production department</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>81,454</i>
312213 ICT Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Butaleja Town council</b>					<b>County: Bunyole East</b>					<b>15,000</b>
<i>LCII: Nanyulu</i>	<i>Production department</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>77,142</b>	<b>0</b>	<b>77,142</b>	<b>0</b>	<b>0</b>	<b>346,754</b>	<b>0</b>	<b>346,754</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,142</b>	<b>0</b>	<b>77,142</b>	<b>0</b>	<b>0</b>	<b>346,754</b>	<b>0</b>	<b>346,754</b>
<b>Total cost of Agricultural Extension Services</b>	<b>629,776</b>	<b>239,530</b>	<b>77,142</b>	<b>0</b>	<b>946,448</b>	<b>629,776</b>	<b>334,769</b>	<b>346,754</b>	<b>0</b>	<b>1,311,300</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,500	0	0	1,500
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,200	0	0	1,200
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

## 018205 Crop disease control and regulation

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

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<b>Total Cost of output018205</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	178,950	0	0	178,950
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	43,592	0	0	43,592
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	20,000	0	0	20,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>279,542</b>	<b>0</b>	<b>0</b>	<b>279,542</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	800	0	0	800
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	589	0	0	589	0	706	0	0	706
223005 Electricity	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227001 Travel inland	0	1,240	0	0	1,240	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,294	0	0	3,294
228002 Maintenance - Vehicles	0	6,731	0	0	6,731	0	6,067	0	0	6,067
<b>Total Cost of output018212</b>	<b>0</b>	<b>23,560</b>	<b>0</b>	<b>0</b>	<b>23,560</b>	<b>0</b>	<b>20,067</b>	<b>0</b>	<b>0</b>	<b>20,067</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>171,260</b>	<b>0</b>	<b>0</b>	<b>171,260</b>	<b>0</b>	<b>315,609</b>	<b>0</b>	<b>0</b>	<b>315,609</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**

312104 Other Structures	0	0	40,000	0	40,000	0	0	25,966	0	25,966
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<b>Total for LCIII: Butaleja Town council</b>			<b>County: Bunyole East</b>							<b>25,966</b>
<i>LCII: Nanyulu</i>	<i>Production dept</i>	<i>Construction Services - Other Construction Works-405</i>							<i>Source: Sector Development Grant</i>	<i>25,966</i>

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312203 Furniture & Fixtures	0	0	7,583	0	7,583	0	0	2,000	0	2,000
<b>Total for LCIII: Butaleja Town council</b>					<b>County: Bunyole East</b>				<b>2,000</b>	
<i>LCII: Nanyulu</i>	<i>Production dept</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Sector Development Grant</i>					2,000
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>47,583</b>	<b>0</b>	<b>47,583</b>	<b>0</b>	<b>0</b>	<b>27,966</b>	<b>0</b>	<b>27,966</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	5,115,178	0	5,115,178
<b>Total for LCIII: Mazimasa</b>					<b>County: Bunyole East</b>				<b>5,115,178</b>	
<i>LCII: Doho</i>	<i>Doho</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Other Transfers from Central Government</i>					5,115,178
312202 Machinery and Equipment	0	0	36,116	0	36,116	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>1,338,276</b>	<b>0</b>	<b>1,338,276</b>	<b>0</b>	<b>0</b>	<b>5,115,178</b>	<b>0</b>	<b>5,115,178</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Himutu</b>					<b>County: Bunyole East</b>				<b>20,000</b>	
<i>LCII: Kangalaba</i>	<i>Kangalaba</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					20,000
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,385,858</b>	<b>0</b>	<b>1,385,858</b>	<b>0</b>	<b>0</b>	<b>5,163,144</b>	<b>0</b>	<b>5,163,144</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>171,260</b>	<b>1,385,858</b>	<b>0</b>	<b>1,557,118</b>	<b>0</b>	<b>315,609</b>	<b>5,163,144</b>	<b>0</b>	<b>5,478,753</b>
<b>Total cost of Production and Marketing</b>	<b>629,776</b>	<b>410,790</b>	<b>1,463,000</b>	<b>0</b>	<b>2,503,567</b>	<b>629,776</b>	<b>650,378</b>	<b>5,509,899</b>	<b>0</b>	<b>6,790,053</b>

**Vote:557 Butaleja District****FY 2020/21****Health****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,425,016</b>	<b>2,212,508</b>	<b>5,125,773</b>
District Unconditional Grant (Non-Wage)	14,436	7,218	14,514
Locally Raised Revenues	8,138	4,069	20,599
Sector Conditional Grant (Non-Wage)	444,700	222,350	1,132,917
Sector Conditional Grant (Wage)	3,957,743	1,978,871	3,957,743
<b>Development Revenues</b>	<b>688,652</b>	<b>104,886</b>	<b>805,896</b>
District Discretionary Development Equalization Grant	130,016	86,677	140,000
External Financing	470,000	0	505,000
Sector Development Grant	27,314	18,209	99,574
Transitional Development Grant	61,322	0	61,322
<b>Total Revenues shares</b>	<b>5,113,667</b>	<b>2,317,395</b>	<b>5,931,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,957,743	1,858,375	3,957,743
Non Wage	467,273	214,322	1,168,030
<b>Development Expenditure</b>			
Domestic Development	218,652	0	300,896
External Financing	470,000	0	505,000
<b>Total Expenditure</b>	<b>5,113,667</b>	<b>2,072,697</b>	<b>5,931,670</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>088106 District healthcare management services</b>										
211101 General Staff Salaries	3,957,743	0	0	0	3,957,743	3,957,743	0	0	0	3,957,743
211103 Allowances (Incl. Casuals, Temporary)	0	1,931	0	0	1,931	0	2,520	0	0	2,520
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	300	0	0	300
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	2,800	0	0	2,800	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	14,480	0	505,000	519,480
227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	16,592	0	0	16,592
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,250	0	0	9,250
228004 Maintenance – Other	0	12,756	0	0	12,756	0	2,000	0	0	2,000
<b>Total Cost of output088106</b>	<b>3,957,743</b>	<b>65,787</b>	<b>0</b>	<b>0</b>	<b>4,023,530</b>	<b>3,957,743</b>	<b>80,592</b>	<b>0</b>	<b>505,000</b>	<b>4,543,335</b>
<b>Total Cost of Higher LG Services</b>	<b>3,957,743</b>	<b>65,787</b>	<b>0</b>	<b>0</b>	<b>4,023,530</b>	<b>3,957,743</b>	<b>80,592</b>	<b>0</b>	<b>505,000</b>	<b>4,543,335</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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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	185,709	0	0	185,709	0	381,820	0	0	381,820
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**Total for LCIII: Mazimasa** **County: Bunyole East** **33,690**

LCII: Kachonga Kachonga HC III Source: Sector Conditional Grant (Non-Wage) 22,460

LCII: Lubembe Doho HC II Source: Sector Conditional Grant (Non-Wage) 11,230

**Total for LCIII: Kachonga** **County: Bunyole East** **56,150**

LCII: Chadongho Nampologoma HC II Source: Sector Conditional Grant (Non-Wage) 11,230

LCII: Nabiganda Nabiganda HC IV Source: Sector Conditional Grant (Non-Wage) 44,920

**Total for LCIII: Butaleja Town council** **County: Bunyole East** **22,460**

LCII: Nanyulu Butaleja HC III Source: Sector Conditional Grant (Non-Wage) 22,460

**Total for LCIII: Butaleja Sub county** **County: Bunyole East** **22,460**

LCII: Nakwasi Nakwasi HC III Source: Sector Conditional Grant (Non-Wage) 22,460

**Total for LCIII: Himutu** **County: Bunyole East** **44,920**

LCII: Kaiti Namulo HC II Source: Sector Conditional Grant (Non-Wage) 11,230

LCII: Kangalaba Kangalaba HC III Source: Sector Conditional Grant (Non-Wage) 22,460

## Vote:557 Butaleja District

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LCII: Kanyenya	Kanyenya HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
Total for LCIII: Naweyo	County: Bunyole East		33,690							
LCII: Kachonga	Naweyo HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
LCII: Nasinyi	Nakasanga HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
Total for LCIII: Nawanjofu	County: Bunyole West		44,920							
LCII: Bingo	Bingo HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
LCII: Bubbinge	Bugalo HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
LCII: Bugalo	Madungha HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
Total for LCIII: Busaba	County: Bunyole West		33,690							
LCII: Mulagi	Hahoola HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
LCII: Mulanga	Busaba HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
Total for LCIII: Budumba	County: Bunyole West		33,690							
LCII: Budusu	Bunawale HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
LCII: Mabale	Budumba HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
Total for LCIII: Busabi	County: Bunyole West		33,690							
LCII: Busabi	Busabi HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
LCII: Malangha	Muhuyu HC II	Source: Sector Conditional Grant (Non-Wage)	11,230							
Total for LCIII: Busolwe Sub county	County: Bunyole West		22,460							
LCII: Bubbalya	Bubalya HC III	Source: Sector Conditional Grant (Non-Wage)	22,460							
Total Cost of output088154	0	185,709	0	0	185,709	0	381,820	0	0	381,820
Total Cost of Lower Local Services	0	185,709	0	0	185,709	0	381,820	0	0	381,820
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	61,322	0	61,322	0	0	61,322	0	61,322
Total for LCIII: Butaleja Town council	County: Bunyole East									61,322
LCII: Nanyulu	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					61,322	
Total Cost of output088175	0	0	61,322	0	61,322	0	0	61,322	0	61,322
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	27,314	0	27,314	0	0	0	0	0
Total Cost of output088180	0	0	27,314	0	27,314	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	130,016	0	130,016	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	239,574	0	239,574

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<b>Total for LCIII: Nawanjofu</b>		<b>County: Bunyole West</b>		<b>140,000</b>	
<i>LCII: Bingo</i>	<i>Bingo HC II</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>140,000</i>	
<b>Total for LCIII: Budumba</b>		<b>County: Bunyole West</b>		<b>99,574</b>	
<i>LCII: Mabale</i>	<i>Budumba HC III</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>99,574</i>	
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>130,016</b>	<b>0</b>	<b>130,016</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>218,652</b>	<b>0</b>	<b>218,652</b>
<b>Total cost of Primary Healthcare</b>	<b>3,957,743</b>	<b>251,496</b>	<b>218,652</b>	<b>0</b>	<b>4,427,890</b>
				<b>3,957,743</b>	<b>462,412</b>
				<b>300,896</b>	<b>505,000</b>
					<b>5,226,051</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	185,779	0	0	185,779	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	447,004	0	0	447,004

**Total for LCIII: Busolwe Town council** **County: Bunyole West** **447,004**

*LCII: Busolwe* *Busolwe Hospital* *Source: Sector Conditional Grant (Non-Wage)* *447,004*

<b>Total Cost of output088251</b>	<b>0</b>	<b>185,779</b>	<b>0</b>	<b>0</b>	<b>185,779</b>	<b>0</b>	<b>447,004</b>	<b>0</b>	<b>0</b>	<b>447,004</b>
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## 088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	223,502	0	0	223,502
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**Total for LCIII: Mazimasa** **County: Bunyole East** **223,502**

*LCII: Kachonga* *Kabasa Memorial* *Source: Sector Conditional Grant (Non-Wage)* *223,502*

263369 Support Services Conditional Grant (Non-Wage)	0	7,425	0	0	7,425	0	0	0	0	0
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<b>Total Cost of output088252</b>	<b>0</b>	<b>7,425</b>	<b>0</b>	<b>0</b>	<b>7,425</b>	<b>0</b>	<b>223,502</b>	<b>0</b>	<b>0</b>	<b>223,502</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>193,204</b>	<b>0</b>	<b>0</b>	<b>193,204</b>	<b>0</b>	<b>670,506</b>	<b>0</b>	<b>0</b>	<b>670,506</b>
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<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>193,204</b>	<b>0</b>	<b>0</b>	<b>193,204</b>	<b>0</b>	<b>670,506</b>	<b>0</b>	<b>0</b>	<b>670,506</b>
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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211103 Allowances (Incl. Casuals, Temporary)	0	2,352	0	470,000	472,352	0	0	0	0	0
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213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	700	0	0	700
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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
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# Vote:557 Butaleja District

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221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	200	0	0	200	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	650	0	0	650
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	400	0	0	400	0	501	0	0	501
224004 Cleaning and Sanitation	0	700	0	0	700	0	4,000	0	0	4,000
227001 Travel inland	0	9,012	0	0	9,012	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	5,134	0	0	5,134	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	2,775	0	0	2,775	0	5,048	0	0	5,048
228004 Maintenance – Other	0	0	0	0	0	0	1,514	0	0	1,514
<b>Total Cost of output088301</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>470,000</b>	<b>492,573</b>	<b>0</b>	<b>35,113</b>	<b>0</b>	<b>0</b>	<b>35,113</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>470,000</b>	<b>492,573</b>	<b>0</b>	<b>35,113</b>	<b>0</b>	<b>0</b>	<b>35,113</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>470,000</b>	<b>492,573</b>	<b>0</b>	<b>35,113</b>	<b>0</b>	<b>0</b>	<b>35,113</b>
<b>Total cost of Health</b>	<b>3,957,743</b>	<b>467,273</b>	<b>218,652</b>	<b>470,000</b>	<b>5,113,667</b>	<b>3,957,743</b>	<b>1,168,030</b>	<b>300,896</b>	<b>505,000</b>	<b>5,931,670</b>

## Vote:557 Butaleja District

FY 2020/21

**Education****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,613,772</b>	<b>6,318,207</b>	<b>14,765,116</b>
District Unconditional Grant (Non-Wage)	14,436	7,218	8,709
District Unconditional Grant (Wage)	54,089	27,045	54,089
Locally Raised Revenues	8,138	4,069	10,799
Other Transfers from Central Government	15,000	0	20,000
Sector Conditional Grant (Non-Wage)	2,887,077	962,359	3,477,859
Sector Conditional Grant (Wage)	10,635,033	5,317,517	11,193,661
<b>Development Revenues</b>	<b>1,493,555</b>	<b>995,703</b>	<b>1,602,486</b>
District Discretionary Development Equalization Grant	216,693	144,462	180,000
Sector Development Grant	1,276,862	851,241	1,422,486
<b>Total Revenues shares</b>	<b>15,107,327</b>	<b>7,313,910</b>	<b>16,367,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,689,122	5,234,628	11,247,750
Non Wage	2,924,650	928,028	3,517,366
<b>Development Expenditure</b>			
Domestic Development	1,493,555	1,656	1,602,486
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,107,327</b>	<b>6,164,312</b>	<b>16,367,601</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,093,497	0	0	0	8,093,497	8,652,125	0	0	0	8,652,125
<b>Total Cost of output078102</b>	<b>8,093,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,093,497</b>	<b>8,652,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,652,125</b>
<b>Total Cost of Higher LG Services</b>	<b>8,093,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,093,497</b>	<b>8,652,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,652,125</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>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,258,884	0	0	1,258,884	0	1,346,892	0	0	1,346,892
<b>Total for LCIII: Mazimasa</b>	<b>County: Bunyole East</b>									<b>158,916</b>
LCII: Bufuja	LUBANGA P.S. Source: Sector Conditional Grant (Non-Wage)									13,134
LCII: Doho	DOHO P.S. Source: Sector Conditional Grant (Non-Wage)									12,318
LCII: Doho	LUBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)									11,106
LCII: Doho	NAMEHERE P.S. Source: Sector Conditional Grant (Non-Wage)									12,906
LCII: Doho	Nampologoma P.S. Source: Sector Conditional Grant (Non-Wage)									27,030
LCII: Kachonga	DUBE ROCK P.S. Source: Sector Conditional Grant (Non-Wage)									18,450
LCII: Kapisa	BUFUJJA P.S. Source: Sector Conditional Grant (Non-Wage)									13,722
LCII: Kapisa	KAPISA P.S. Source: Sector Conditional Grant (Non-Wage)									14,814
LCII: Kapisa	MANAFA P.S. Source: Sector Conditional Grant (Non-Wage)									18,690
LCII: Kapisa	MAZIMASA P.S. Source: Sector Conditional Grant (Non-Wage)									16,746
<b>Total for LCIII: Kachonga</b>	<b>County: Bunyole East</b>									<b>99,450</b>
LCII: Nabiganda	NABIGANDA P.S. Source: Sector Conditional Grant (Non-Wage)									17,526
LCII: Nabiganda	NAMAFAFA P.S. Source: Sector Conditional Grant (Non-Wage)									13,470
LCII: Namawa	NAMAFAFA P.S. Source: Sector Conditional Grant (Non-Wage)									13,218
LCII: Nampologoma	MAWANGA P.S. Source: Sector Conditional Grant (Non-Wage)									9,750
LCII: Nampologoma	Namunasa P/S Source: Sector Conditional Grant (Non-Wage)									14,694
LCII: Nampologoma	NAMUSITA P.S. Source: Sector Conditional Grant (Non-Wage)									11,646
LCII: Namunasa	MUHULA P.S. Source: Sector Conditional Grant (Non-Wage)									19,146
<b>Total for LCIII: Butaleja Town council</b>	<b>County: Bunyole East</b>									<b>91,278</b>
LCII: Bunghaji	BUNGHAJI P.S. Source: Sector Conditional Grant (Non-Wage)									11,190
LCII: Butaleja	BUTALEJA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)									19,302
LCII: Butaleja	HISEGA C/U COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage)									13,482
LCII: Butaleja	LERESI P.S. Source: Sector Conditional Grant (Non-Wage)									10,926
LCII: Butaleja	LUNGHULE P.S. Source: Sector Conditional Grant (Non-Wage)									15,318
LCII: Butaleja	NAMULEMU P.S. Source: Sector Conditional Grant (Non-Wage)									9,510
LCII: Nanyulu	BUTALEJA DEM. P.S. Source: Sector Conditional Grant (Non-Wage)									11,550
<b>Total for LCIII: Butaleja Sub county</b>	<b>County: Bunyole East</b>									<b>79,608</b>
LCII: Busibira	BUGOSA P.S. Source: Sector Conditional Grant (Non-Wage)									13,746

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LCII: Busibira	BUSIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,266
LCII: Mulandu	MULANDU P/S	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Nakwasi	BUTESA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,986
LCII: Nakwasi	MABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Nakwasi	NAKWASI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,050
<b>Total for LCIII: Himutu</b>	<b>County: Bunyole East</b>		<b>95,232</b>
LCII: Kanyenya	MASULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,146
LCII: Namulo	NAMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,410
LCII: Namulo	NAMUTIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,082
LCII: Wangale	BUGOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Wangale	KANGALABA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,990
LCII: Wangale	WANGALE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,722
<b>Total for LCIII: Naweyo</b>	<b>County: Bunyole East</b>		<b>140,856</b>
LCII: Nambale	HASAHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,750
LCII: Nambale	KACHEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,150
LCII: Nambale	KACHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,558
LCII: Nambale	KAITI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Nambale	NAHAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Nambale	NAMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Nambale	NAWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,234
LCII: Nambale	QUEEN OF PEACE - KACHONGA	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Nasinyi	NAKASANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,218
LCII: Nasinyi	NASINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,858
<b>Total for LCIII: Nawanjofu</b>	<b>County: Bunyole West</b>		<b>112,902</b>
LCII: Bingo	BINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,438
LCII: Bingo	LWAMBOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806
LCII: Bingo	SUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Bubbinge	BUBINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Bubbinge	BUGALO ISLAMIC SCHOOL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,402
LCII: Bubbinge	BUHADYO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: Bubbinge	BWIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,782
LCII: Bubbinge	HIRIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,690
LCII: Bugalo	BUGALO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,266

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<b>Total for LCIII: Busaba</b>	<b>County: Bunyole West</b>	<b>165,336</b>
LCII: Busaba	Bubuhe P/S Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Busaba	Budoba P/S Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Busaba	Busaba Islamic P/S Source: Sector Conditional Grant (Non-Wage)	11,874
LCII: Busaba	Busaba Proj Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Busaba	MULANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,870
LCII: Busaba	Nahagulu P/S Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Buwihula	Bugisa primary school Source: Sector Conditional Grant (Non-Wage)	18,606
LCII: Buwihula	BUSABA P.S. Source: Sector Conditional Grant (Non-Wage)	16,830
LCII: Buwihula	Buwihula P/S Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Buwihula	MWIHA P.S Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Mulagi	HAHOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Mulagi	Mulagi P/S Source: Sector Conditional Grant (Non-Wage)	20,274
LCII: Mulanga	BUGWERA P.S. Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Mulanga	Nahalondo primary school Source: Sector Conditional Grant (Non-Wage)	7,494
<b>Total for LCIII: Budumba</b>	<b>County: Bunyole West</b>	<b>126,282</b>
LCII: Budumba	Budumba P/S Source: Sector Conditional Grant (Non-Wage)	13,542
LCII: Budumba	MPOLOGOMA P.S Source: Sector Conditional Grant (Non-Wage)	13,770
LCII: Budumba	NABUYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	13,950
LCII: Budusu	BUDUSU P.S. Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Budusu	DUMBU P.S Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Bunawale	BULINDA P.S Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Bunawale	BUNAWALE P.S Source: Sector Conditional Grant (Non-Wage)	13,266
LCII: Bunawale	KAMOCHA ISLAMIC Source: Sector Conditional Grant (Non-Wage)	11,562
LCII: Bunawale	ST. LWANGA NAWONYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Bunghanga	BUNGHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Bunghanga	MASANGHE P.S. Source: Sector Conditional Grant (Non-Wage)	10,338
<b>Total for LCIII: Busabi</b>	<b>County: Bunyole West</b>	<b>104,244</b>
LCII: Bugegege	BUGEGEGE P.S. Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Bugegege	NAMANDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Busabi	BUBAALI P.S Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Busabi	BUSABI P.S. Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Busabi	HABIGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,850

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LCII: Busabi	MAGOJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Buwesa	BUGANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Buwesa	BUWESA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Buwesa	MALANGHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Buwesa	MANYAMYE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,478
<b>Total for LCIII: Busolwe Town council</b>	<b>County: Bunyole West</b>		<b>77,022</b>
LCII: Busolwe	BUHASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Busolwe	BUSOLWE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,978
LCII: Busolwe	BUSOLWE TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	18,990
LCII: Busolwe	MUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Busolwe	NAPEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
<b>Total for LCIII: Busolwe Sub county</b>	<b>County: Bunyole West</b>		<b>78,426</b>
LCII: Bubbalya	BUBBALYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Bubbalya	BUKABEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806
LCII: Bubbalya	NALUGUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Mugulu	MAGAMBO MEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	19,218
LCII: Mugulu	MUGULU INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	19,338
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>17,340</b>
LCII: Missing Parish	MUYAGU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Missing Parish	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Source: Sector Conditional Grant (Non-Wage)	4,950

<b>Total Cost of output078151</b>	<b>0</b>	<b>1,258,884</b>	<b>0</b>	<b>0</b>	<b>1,258,884</b>	<b>0</b>	<b>1,346,892</b>	<b>0</b>	<b>0</b>	<b>1,346,892</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,258,884</b>	<b>0</b>	<b>0</b>	<b>1,258,884</b>	<b>0</b>	<b>1,346,892</b>	<b>0</b>	<b>0</b>	<b>1,346,892</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	424,757	0	424,757	0	0	451,368	0	451,368
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**Total for LCIII: Mazimasa** **County: Bunyole East** **127,000**

LCII: Bufuja	2 classroom block at Lubanga ps	Building Construction - Schools-256	Source: Sector Development Grant	65,000
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<i>LCII: Lubembe</i>	<i>A2CLASSROOMBLOCK WITH OFFICE AND STORE</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>62,000</i>
<b>Total for LCIII: Butaleja Town council</b>		<b>County: Bunyole East</b>		<b>7,000</b>
<i>LCII: Sagenda</i>	<i>2 stances pit latrine at Butaleja Int ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<b>Total for LCIII: Butaleja Sub county</b>		<b>County: Bunyole East</b>		<b>83,000</b>
<i>LCII: Mabale</i>	<i>4 stance pit latrine at Mabale ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>
<i>LCII: Mulandu</i>	<i>2 classrooms at Mulandu ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>62,000</i>
<i>LCII: Nakwasi</i>	<i>2 stance pit latrine at Butesa ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<b>Total for LCIII: Himutu</b>		<b>County: Bunyole East</b>		<b>7,000</b>
<i>LCII: Kangalaba</i>	<i>2 stances pit latrine at Kangalaba ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<b>Total for LCIII: Nawanjofu</b>		<b>County: Bunyole West</b>		<b>75,368</b>
<i>LCII: Bugalo</i>	<i>2 classrooms at Bugalo Islamic ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>62,000</i>
<i>LCII: Bugalo</i>	<i>4 stances pit latrine at Bwiryia ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,368</i>
<b>Total for LCIII: Busaba</b>		<b>County: Bunyole West</b>		<b>69,000</b>
<i>LCII: Buwihula</i>	<i>2 stances pit latrine at Mwiha ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<i>LCII: Mulanga</i>	<i>2 classrooms at Busaba project ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>62,000</i>
<b>Total for LCIII: Budumba</b>		<b>County: Bunyole West</b>		<b>7,000</b>
<i>LCII: Budusu</i>	<i>2 stances pit latrine at Dumbu ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<b>Total for LCIII: Busolwe Town council</b>		<b>County: Bunyole West</b>		<b>76,000</b>
<i>LCII: Busolwe</i>	<i>2 classrooms at Busolwe Township</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>62,000</i>

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LCII: Busolwe	4 stances pit latrine at Busolwe ps	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	14,000							
312203 Furniture & Fixtures	0	0	0	0	0	0	4,950	0	4,950		
Total for LCIII: Naweyo		County: Bunyole East							4,950		
LCII: Naweyo	desks for st.Sepiriano ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,950							
Total Cost of output078180	0	0	424,757	0	424,757	0	0	456,318	0	456,318	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	99,944	0	99,944	0	0	55,632	0	55,632	
Total for LCIII: Busolwe Sub county		County: Bunyole West							55,632		
LCII: Bunghumu	construction of lined pit latrines in schools	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	55,632							
Total Cost of output078181	0	0	99,944	0	99,944	0	0	55,632	0	55,632	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	30,693	0	30,693	0	0	10,600	0	10,600	
Total for LCIII: Butaleja Sub county		County: Bunyole East							10,600		
LCII: Mabale	supply of desks to schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	10,600							
Total Cost of output078183	0	0	30,693	0	30,693	0	0	10,600	0	10,600	
Total Cost of Capital Purchases		0	0	555,394	0	555,394	0	0	522,550	0	522,550
Total cost of Pre-Primary and Primary Education		8,093,497	1,258,884	555,394	0	9,907,775	8,652,125	1,346,892	522,550	0	10,521,567

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,127,066	0	0	0	2,127,066	2,127,066	0	0	0	2,127,066
<b>Total Cost of output078201</b>	<b>2,127,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,066</b>	<b>2,127,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,066</b>
<b>Total Cost of Higher LG Services</b>	<b>2,127,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,066</b>	<b>2,127,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,066</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,090,791	0	0	1,090,791	0	1,115,235	0	0	1,115,235
<b>Total for LCIII: Mazimasa</b>		<b>County: Bunyole East</b>		<b>119,790</b>						
LCII: Doho	HASAHYA SS		Source: Sector Conditional Grant (Non-Wage)		119,790					



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Total for LCIII: Butaleja Town council					County: Bunyole East					140,250		
LCII: Sagenda					ST MARYS SS	Source: Sector Conditional Grant (Non-Wage)				140,250		
					KAPISA							
Total for LCIII: Himutu					County: Bunyole East					117,645		
LCII: Kangalaba					BUGALO	Source: Sector Conditional Grant (Non-Wage)				117,645		
					COLLEGE							
					BWIRVA							
Total for LCIII: Busaba					County: Bunyole West					127,875		
LCII: Buwihula					BUSABI SS	Source: Sector Conditional Grant (Non-Wage)				70,290		
LCII: Mulagi					MUGULU HS	Source: Sector Conditional Grant (Non-Wage)				57,585		
Total for LCIII: Busabi					County: Bunyole West					136,950		
LCII: Busabi					BUTALEJA SS	Source: Sector Conditional Grant (Non-Wage)				136,950		
Total for LCIII: Busolwe Town council					County: Bunyole West					137,940		
LCII: Busolwe Central					MULAGI GIRLS	Source: Sector Conditional Grant (Non-Wage)				55,440		
					SS							
LCII: Nakwiga					BUSABA SS	Source: Sector Conditional Grant (Non-Wage)				82,500		
Total for LCIII: Busolwe Sub county					County: Bunyole West					234,795		
LCII: Bunghumu					BUSOLWE SS	Source: Sector Conditional Grant (Non-Wage)				148,995		
LCII: Mugulu					KANGALABA	Source: Sector Conditional Grant (Non-Wage)				85,800		
Total for LCIII: Missing Subcounty					County: Missing County					99,990		
LCII: Missing Parish					BUDUMBA SS	Source: Sector Conditional Grant (Non-Wage)				99,990		
Total Cost of output078251			0	1,090,791	0	0	1,090,791	0	1,115,235	0	0	1,115,235
Total Cost of Lower Local Services			0	1,090,791	0	0	1,090,791	0	1,115,235	0	0	1,115,235
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Butaleja Sub county				County: Bunyole East							40,000	
LCII: Nakwasi		Nakwasi seed school		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					40,000	
312101 Non-Residential Buildings		0	0	938,161	0	938,161	0	0	54,235	0	54,235	
Total for LCIII: Butaleja Sub county				County: Bunyole East							54,235	
LCII: Nakwasi		nakwasi seed school		Building Construction - Contractor-216		Source: Sector Development Grant					54,235	
312102 Residential Buildings		0	0	0	0	0	0	0	985,701	0	985,701	

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Total for LCIII: Butaleja Sub county				County: Bunyole East						985,701	
LCII: Nakwasi		CONSTRUCTION OF NAKWASI SEED SCHOOL		Building Construction - Building Costs-210		Source: Sector Development Grant				985,701	
Total Cost of output078280		0	0	938,161	0	938,161	0	0	1,079,936	0	1,079,936
Total Cost of Capital Purchases		0	0	938,161	0	938,161	0	0	1,079,936	0	1,079,936
Total cost of Secondary Education		2,127,066	1,090,791	938,161	0	4,156,018	2,127,066	1,115,235	1,079,936	0	4,322,237

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	414,470	0	0	0	414,470	414,470	0	0	0	414,470
Total Cost of output078301	414,470	0	0	0	414,470	414,470	0	0	0	414,470
Total Cost of Higher LG Services	414,470	0	0	0	414,470	414,470	0	0	0	414,470
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	162,317	0	0	162,317	0	162,317	0	0	162,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>						<b>162,317</b>		
<i>LCII: Missing Parish</i>			<i>BUTALEJA. TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>	
<i>LCII: Missing Parish</i>			<i>MULAGI VOC.TRAINING INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,000</i>	
Total Cost of output078351	0	162,317	0	0	162,317	0	162,317	0	0	162,317
Total Cost of Lower Local Services	0	162,317	0	0	162,317	0	162,317	0	0	162,317
Total cost of Skills Development	414,470	162,317	0	0	576,787	414,470	162,317	0	0	576,787

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	59,648	0	0	59,648	0	59,948	0	0	59,948
Total Cost of output078401	0	59,648	0	0	59,648	0	59,948	0	0	59,948
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	6,976	0	0	6,976	0	6,976	0	0	6,976
Total Cost of output078402	0	6,976	0	0	6,976	0	6,976	0	0	6,976

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## 078403 Sports Development services

227001 Travel inland	0	60,000	0	0	60,000	0	45,000	0	0	45,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

## 078404 Sector Capacity Development

228001 Maintenance - Civil	0	0	0	0	0	0	576,303	0	0	576,303
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,303</b>	<b>0</b>	<b>0</b>	<b>576,303</b>

## 078405 Education Management Services

211101 General Staff Salaries	54,089	0	0	0	54,089	54,089	0	0	0	54,089
221002 Workshops and Seminars	0	73,006	0	0	73,006	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	17,000	0	0	17,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	56,729	0	0	56,729	0	192,695	0	0	192,695
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	51,700	0	0	51,700	0	0	0	0	0
228004 Maintenance – Other	0	34,100	0	0	34,100	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>54,089</b>	<b>274,034</b>	<b>0</b>	<b>0</b>	<b>328,123</b>	<b>54,089</b>	<b>192,695</b>	<b>0</b>	<b>0</b>	<b>246,784</b>
<b>Total Cost of Higher LG Services</b>	<b>54,089</b>	<b>400,658</b>	<b>0</b>	<b>0</b>	<b>454,747</b>	<b>54,089</b>	<b>880,922</b>	<b>0</b>	<b>0</b>	<b>935,011</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>54,089</b>	<b>400,658</b>	<b>0</b>	<b>0</b>	<b>454,747</b>	<b>54,089</b>	<b>880,922</b>	<b>0</b>	<b>0</b>	<b>935,011</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 078501 Special Needs Education Services

227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output078501</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>Total Cost of Higher LG Services</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>Total cost of Special Needs Education</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>Total cost of Education</b>	<b>10,689,122</b>	<b>2,924,650</b>	<b>1,493,555</b>	<b>0</b>	<b>15,107,327</b>	<b>11,247,750</b>	<b>3,517,366</b>	<b>1,602,486</b>	<b>0</b>	<b>16,367,601</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,069</b>	<b>52,035</b>	<b>105,956</b>
District Unconditional Grant (Non-Wage)	5,774	2,887	5,000
District Unconditional Grant (Wage)	90,157	45,079	90,157
Locally Raised Revenues	8,138	4,069	10,799
<b>Development Revenues</b>	<b>338,624</b>	<b>160,416</b>	<b>666,372</b>
District Discretionary Development Equalization Grant	0	0	138,000
Other Transfers from Central Government	338,624	160,416	428,372
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>442,693</b>	<b>212,450</b>	<b>772,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,157	44,508	90,157
Non Wage	13,912	3,677	15,799
<b>Development Expenditure</b>			
Domestic Development	338,624	79,509	666,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>442,693</b>	<b>127,693</b>	<b>772,328</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	90,157	0	0	0	90,157	90,157	0	0	0	90,157
211103 Allowances (Incl. Casuals, Temporary)	0	2,750	0	0	2,750	0	2,399	0	0	2,399
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	2,000	0	0	2,000
223005 Electricity	0	660	0	0	660	0	2,400	0	0	2,400

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227001 Travel inland	0	1,755	0	0	1,755	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,427	0	0	7,427	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>90,157</b>	<b>13,912</b>	<b>0</b>	<b>0</b>	<b>104,069</b>	<b>90,157</b>	<b>15,799</b>	<b>0</b>	<b>0</b>	<b>105,956</b>
<b>Total Cost of Higher LG Services</b>	<b>90,157</b>	<b>13,912</b>	<b>0</b>	<b>0</b>	<b>104,069</b>	<b>90,157</b>	<b>15,799</b>	<b>0</b>	<b>0</b>	<b>105,956</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 048158 District Roads Maintainence (URF)

263206 Other Capital grants	0	0	338,624	0	338,624	0	0	428,372	0	428,372
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**Total for LCIII: Mazimasa** **County: Bunyole East** **23,911**

LCII: Bufuja Bugadunya\_Mutumba\_Buf Routine Source: Other Transfers from Central 11,036  
uja Mechanized Government maintenance of Bugadunya\_Mutumba\_Bufuja

LCII: Kapisa Nampologoma-Kapisa-Routine Source: Other Transfers from Central 12,875  
Obama Mechanized Government maintenance of Nampologoma-Kapisa-Obama

**Total for LCIII: Kachonga** **County: Bunyole East** **32,740**

LCII: Namawa Namusita\_Namawa\_Otaha Routine Source: Other Transfers from Central 21,704  
johadamba Mechanized Government maintenance of Namusita\_Namawa\_Otahajohadamba

LCII: Nampologoma Nampologoma-Muhula Routine Source: Other Transfers from Central 11,036  
Mechanized Government maintenance of Nampologoma-Muhula

**Total for LCIII: Butaleja Town council** **County: Bunyole East** **174,408**

LCII: Hisega Butaleja-Suni-Lwamboga Routine Source: Other Transfers from Central 19,129  
Rd mechanised Government maintainence of Butaleja-Suni-Lwamboga

LCII: Nanyulu Butaleja District Payment for Source: Other Transfers from Central 61,500  
Headquarters vehicle and Government equipment repair and service

LCII: Nanyulu Dsitric Head quarter Payment of Source: Other Transfers from Central 22,546  
operation funds Government of works office

LCII: Nanyulu Payment for Road gang on Payment for Source: Other Transfers from Central 51,000  
various Roads Raod gand in Government Butaleja District

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<i>LCII: Sagenda</i>	<i>Nahinghande-Leresi TC</i>	<i>Routine Mechanized maintenance of Nahinghande- Leresi TC</i>	<i>Source: Other Transfers from Central Government</i>	20,233
<b>Total for LCIII: Butaleja Sub county</b>		<b>County: Bunyole East</b>		<b>32,740</b>
<i>LCII: Mabale</i>	<i>Mugulu_Kawogoli</i>	<i>Routine Mechanized maintenance of Mugulu_Kawogo li</i>	<i>Source: Other Transfers from Central Government</i>	12,875
<i>LCII: Mulandu</i>	<i>Bunghoma_Bugangula_M ulandu</i>	<i>Routine Mechanized maintenance of Bunghoma_Buga ngula_Mulandu</i>	<i>Source: Other Transfers from Central Government</i>	19,865
<b>Total for LCIII: Himutu</b>		<b>County: Bunyole East</b>		<b>56,284</b>
<i>LCII: Tindi</i>	<i>Doho_Namulo</i>	<i>Routine Mechanized maintenance of Doho_Namulo</i>	<i>Source: Other Transfers from Central Government</i>	14,715
<i>LCII: Wangale</i>	<i>Bugombe p/s-Wanghale Rd</i>	<i>Routine Mechanized maintenance of Bugombe p/s- Wanghale</i>	<i>Source: Other Transfers from Central Government</i>	11,036
<i>LCII: Wangale</i>	<i>Nalusaga Tc- Wanghale</i>	<i>Routine Mechanized maintenance of Nalusaga Tc- Wanghale</i>	<i>Source: Other Transfers from Central Government</i>	11,036
<i>LCII: Wangale</i>	<i>Nalusaga TC_Kanyenya</i>	<i>Routine Mechanized maintenance of Nalusaga TC_Kanyenya</i>	<i>Source: Other Transfers from Central Government</i>	19,497
<b>Total for LCIII: Busaba</b>		<b>County: Bunyole West</b>		<b>29,429</b>
<i>LCII: Mulanga</i>	<i>Lusaka-Hahoola</i>	<i>Routine Mechanized maintenance of Lusaka-Hahoola</i>	<i>Source: Other Transfers from Central Government</i>	12,875
<i>LCII: Mulanga</i>	<i>Mulanga_Nahagulu</i>	<i>Routine Mechanized maintenance of Mulanga_Nahag ulu</i>	<i>Source: Other Transfers from Central Government</i>	16,554

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<b>Total for LCIII: Busabi</b>		<b>County: Bunyole West</b>		<b>14,715</b>
<i>LCII: Manyame</i>	<i>Manyame-Bugegege</i>	<i>Routine Mechanized maintenance of Manyame-Bugegege</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,715</i>
<b>Total for LCIII: Busolwe Town council</b>		<b>County: Bunyole West</b>		<b>9,932</b>
<i>LCII: Nakwiga</i>	<i>Nakwiga-Napekere</i>	<i>Routine Mechanized maintenance of Nakwiga-Napekere</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,932</i>
<b>Total for LCIII: Busolwe Sub county</b>		<b>County: Bunyole West</b>		<b>54,212</b>
<i>LCII: Bubbalya</i>	<i>Mugulu_Bubalya South</i>	<i>Routine Mechanized maintenance of Mugulu_Bubalya South</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,715</i>
<i>LCII: Buhabbebbba</i>	<i>Napekere-Buyigi-Budembe</i>	<i>Routine Mechanized maintenance of Napekere-Buyigi-Budembe</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,140</i>
<i>LCII: Mugulu</i>	<i>Nabbade-Gaunda</i>	<i>Routine Mechanized maintenance of Nabbade-Gaunda</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,357</i>
<b>Total Cost of output048158</b>		<b>0</b>	<b>0</b>	<b>338,624</b>
		<b>0</b>	<b>0</b>	<b>428,372</b>
<b>048159 District and Community Access Roads Maintenance</b>				
263206 Other Capital grants	0	0	0	0
<b>Total for LCIII: Budumba</b>		<b>County: Bunyole West</b>		<b>138,000</b>
<i>LCII: Bunawale</i>	<i>Bulinda-Bunawale</i>	<i>Periodic maintainance of Bulinda - Bunawale Rd</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>138,000</i>
<b>Total for LCIII: Busolwe Town council</b>		<b>County: Bunyole West</b>		<b>100,000</b>
<i>LCII: Busolwe Central</i>	<i>Busolwe Town council</i>	<i>Busolwe Town council</i>	<i>Source: Transitional Development Grant</i>	<i>100,000</i>
<b>Total Cost of output048159</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>238,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>338,624</b>
		<b>0</b>	<b>0</b>	<b>666,372</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>90,157</b>	<b>13,912</b>	<b>338,624</b>
		<b>442,693</b>	<b>90,157</b>	<b>15,799</b>
<b>Total cost of Roads and Engineering</b>		<b>90,157</b>	<b>13,912</b>	<b>338,624</b>
		<b>442,693</b>	<b>90,157</b>	<b>15,799</b>
		<b>666,372</b>	<b>0</b>	<b>772,328</b>
		<b>772,328</b>	<b>0</b>	<b>772,328</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,499</b>	<b>22,650</b>	<b>74,285</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	3,600	7,200	3,600
Sector Conditional Grant (Non-Wage)	30,899	15,450	68,685
<b>Development Revenues</b>	<b>493,401</b>	<b>328,934</b>	<b>557,199</b>
District Discretionary Development Equalization Grant	57,785	38,523	0
Sector Development Grant	435,616	290,411	557,199
<b>Total Revenues shares</b>	<b>527,900</b>	<b>351,584</b>	<b>631,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,499	6,300	74,285
<b>Development Expenditure</b>			
Domestic Development	493,401	9,467	557,199
External Financing	0	0	0
<b>Total Expenditure</b>	<b>527,900</b>	<b>15,767</b>	<b>631,485</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>098101 Operation of the District Water Office</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	4,400	0	0	4,400	0	3,000	0	0	3,000



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227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output098101</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>32,600</b>

## 098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	859	0	0	859	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	740	0	0	740	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	18,234	0	0	18,234
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,400	0	0	5,400
<b>Total Cost of output098102</b>	<b>0</b>	<b>18,999</b>	<b>0</b>	<b>0</b>	<b>18,999</b>	<b>0</b>	<b>23,634</b>	<b>0</b>	<b>0</b>	<b>23,634</b>

## 098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	9,551	0	0	9,551
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>18,051</b>	<b>0</b>	<b>0</b>	<b>18,051</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>34,499</b>	<b>0</b>	<b>0</b>	<b>34,499</b>	<b>0</b>	<b>74,285</b>	<b>0</b>	<b>0</b>	<b>74,285</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	7,785	0	7,785	0	0	5,000	0	5,000
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**Total for LCIII: Budumba** **County: Bunyole West** **5,000**

*LCII: Budusu Budusu Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	4,700	0	4,700
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**Total for LCIII: Butaleja Town council** **County: Bunyole East** **4,700**

*LCII: Nanyulu District Headquarters Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 4,700*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,616	0	18,616	0	0	20,000	0	20,000
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**Total for LCIII: Butaleja Town council** **County: Bunyole East** **20,000**

*LCII: Nanyulu District Headquarters Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 20,000*

312104 Other Structures	0	0	417,000	0	417,000	0	0	496,499	0	496,499
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<b>Total for LCIII: Butaleja Town council</b>				<b>County: Bunyole East</b>				<b>496,499</b>		
<i>LCII: Nanyulu</i>	<i>Headquarters</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			<i>496,499</i>		
312213 ICT Equipment		0	0	0	0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Butaleja Town council</b>				<b>County: Bunyole East</b>				<b>1,000</b>		
<i>LCII: Nanyulu</i>	<i>District Head quarters</i>			<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Sector Development Grant</i>			<i>1,000</i>		
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>493,401</b>	<b>0</b>	<b>493,401</b>	<b>0</b>	<b>0</b>	<b>527,199</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures		0	0	0	0	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Kachonga</b>				<b>County: Bunyole East</b>				<b>30,000</b>		
<i>LCII: Nabiganda</i>	<i>Nabiganda TC</i>			<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			<i>30,000</i>		
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>493,401</b>	<b>0</b>	<b>493,401</b>	<b>0</b>	<b>0</b>	<b>557,199</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>34,499</b>	<b>493,401</b>	<b>0</b>	<b>527,900</b>	<b>0</b>	<b>74,285</b>	<b>557,199</b>	<b>0</b>
<b>Total cost of Water</b>		<b>0</b>	<b>34,499</b>	<b>493,401</b>	<b>0</b>	<b>527,900</b>	<b>0</b>	<b>74,285</b>	<b>557,199</b>	<b>0</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,361</b>	<b>100,681</b>	<b>214,806</b>
District Unconditional Grant (Non-Wage)	14,436	7,218	8,000
District Unconditional Grant (Wage)	171,691	85,846	171,691
Locally Raised Revenues	8,138	4,069	8,639
Sector Conditional Grant (Non-Wage)	7,097	3,549	26,476
<b>Development Revenues</b>	<b>156,017</b>	<b>0</b>	<b>281,982</b>
District Discretionary Development Equalization Grant	0	0	50,000
Other Transfers from Central Government	156,017	0	231,982
<b>Total Revenues shares</b>	<b>357,379</b>	<b>100,681</b>	<b>496,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,691	70,448	171,691
Non Wage	29,670	12,034	43,115
<b>Development Expenditure</b>			
Domestic Development	156,017	0	281,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>357,379</b>	<b>82,482</b>	<b>496,788</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	171,691	0	0	0	171,691	171,691	0	0	0	171,691
221009 Welfare and Entertainment	0	0	0	0	0	0	5,636	0	0	5,636
227001 Travel inland	0	2,109	0	0	2,109	0	12,784	0	0	12,784
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,549	0	0	5,549

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<b>Total Cost of output098301</b>	<b>171,691</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>175,800</b>	<b>171,691</b>	<b>23,969</b>	<b>0</b>	<b>0</b>	<b>195,660</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,177	0	0	1,177
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>2,177</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	800	0	0	800	0	6,810	0	0	6,810
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,810</b>	<b>0</b>	<b>0</b>	<b>6,810</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	1,191	0	0	1,191	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,890	0	0	1,890	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	129	0	0	129	0	0	0	0	0
227001 Travel inland	0	2,804	0	0	2,804	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,055	0	0	1,055	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	475	0	0	475	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,625	0	0	1,625	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastrutture Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	50,000	0	50,000

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227001 Travel inland	0	3,338	0	0	3,338	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## 098312 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	561	0	0	561	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>0</b>	<b>4,371</b>	<b>0</b>	<b>0</b>	<b>4,371</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>171,691</b>	<b>29,670</b>	<b>0</b>	<b>0</b>	<b>201,361</b>	<b>171,691</b>	<b>43,115</b>	<b>50,000</b>	<b>0</b>	<b>264,806</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	48,000	0	48,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	89,000	0	89,000	0	0	0	0	0
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,017	0	8,017	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>156,017</b>	<b>0</b>	<b>156,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	102,982	0	102,982
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**Total for LCIII: Himutu** **County: Bunyole East** **102,982**

LCII: Kangalaba Doho 2 Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 38,982

LCII: Kangalaba Himutu Environmental Impact Assessment - Stakeholder Engagement-502 Source: Other Transfers from Central Government 64,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	113,000	0	113,000
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**Total for LCIII: Himutu** **County: Bunyole East** **113,000**

LCII: Kangalaba Himutu Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 47,000

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LCII: Kangalaba	Himutu subcounty	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	66,000					
312201 Transport Equipment	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Himutu		County: Bunyole East							8,000
LCII: Kanyenya	Himutu	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government	8,000					
312213 ICT Equipment	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Butaleja Town council		County: Bunyole East							8,000
LCII: Nanyulu	District Headquarters	ICT - Assorted Computer Accessories-708	Source: Other Transfers from Central Government	8,000					
Total Cost of output098375	0	0	0	0	0	0	231,982	0	231,982
Total Cost of Capital Purchases	0	0	156,017	0	156,017	0	0	231,982	0
Total cost of Natural Resources Management	171,691	29,670	156,017	0	357,379	171,691	43,115	281,982	0
Total cost of Natural Resources	171,691	29,670	156,017	0	357,379	171,691	43,115	281,982	0

**Vote:557 Butaleja 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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,718</b>	<b>100,359</b>	<b>197,665</b>
District Unconditional Grant (Non-Wage)	14,436	7,218	11,000
District Unconditional Grant (Wage)	114,024	57,012	114,024
Locally Raised Revenues	8,138	4,069	8,639
Sector Conditional Grant (Non-Wage)	64,121	32,060	64,002
<b>Development Revenues</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	50,000	0	0
<b>Total Revenues shares</b>	<b>250,718</b>	<b>100,359</b>	<b>197,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,024	56,820	114,024
Non Wage	86,694	39,578	83,641
<b>Development Expenditure</b>			
Domestic Development	50,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250,718</b>	<b>96,398</b>	<b>197,665</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,530	0	0	4,530	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	0	0	0	0	0	114,024	0	0	0	114,024
211103 Allowances (Incl. Casuals, Temporary)	0	1,955	0	0	1,955	0	0	0	0	0
227001 Travel inland	0	7,045	0	0	7,045	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>114,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,024</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	2,072	0	0	2,072	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	595	0	0	595
227001 Travel inland	0	1,928	0	0	1,928	0	3,000	0	0	3,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,595</b>	<b>0</b>	<b>0</b>	<b>3,595</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108108 Children and Youth Services**

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	3,200	0	0	3,200	0	5,000	0	0	5,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108112 Work based inspections**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
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<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>108115 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,936	0	0	2,936
<b>Total Cost of output108115</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,936</b>	<b>0</b>	<b>0</b>	<b>2,936</b>
<b>108116 Social Rehabilitation Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,570	0	0	4,570	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	114,024	0	0	0	114,024	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,072	0	0	5,072	0	14,800	0	0	14,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output108117</b>	<b>114,024</b>	<b>5,072</b>	<b>0</b>	<b>0</b>	<b>119,096</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Higher LG Services</b>	<b>114,024</b>	<b>50,972</b>	<b>0</b>	<b>0</b>	<b>164,996</b>	<b>114,024</b>	<b>83,641</b>	<b>0</b>	<b>0</b>	<b>197,665</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	35,722	0	0	35,722	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>35,722</b>	<b>0</b>	<b>0</b>	<b>35,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>35,722</b>	<b>0</b>	<b>0</b>	<b>35,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</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>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>114,024</b>	<b>86,694</b>	<b>50,000</b>	<b>0</b>	<b>250,718</b>	<b>114,024</b>	<b>83,641</b>	<b>0</b>	<b>0</b>	<b>197,665</b>
<b>Total cost of Community Based Services</b>	<b>114,024</b>	<b>86,694</b>	<b>50,000</b>	<b>0</b>	<b>250,718</b>	<b>114,024</b>	<b>83,641</b>	<b>0</b>	<b>0</b>	<b>197,665</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,110</b>	<b>27,055</b>	<b>79,154</b>
District Unconditional Grant (Non-Wage)	18,000	9,000	40,000
District Unconditional Grant (Wage)	19,717	9,859	19,717
Locally Raised Revenues	16,393	8,197	19,437
<b>Development Revenues</b>	<b>43,339</b>	<b>28,893</b>	<b>84,199</b>
District Discretionary Development Equalization Grant	43,339	28,893	84,199
<b>Total Revenues shares</b>	<b>97,448</b>	<b>55,948</b>	<b>163,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,717	8,847	19,717
Non Wage	34,393	11,738	59,437
<b>Development Expenditure</b>			
Domestic Development	43,339	22,359	84,199
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,448</b>	<b>42,944</b>	<b>163,354</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	19,717	0	0	0	19,717	19,717	0	0	0	19,717
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	12,473	0	0	12,473	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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<b>Total Cost of output138301</b>	<b>19,717</b>	<b>16,973</b>	<b>0</b>	<b>0</b>	<b>36,690</b>	<b>19,717</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>35,717</b>
<b>138302 District Planning</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	8,500	0	0	8,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>138303 Statistical data collection</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,900	0	0	2,900	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138304 Demographic data collection</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,937	0	0	1,937
227001 Travel inland	0	2,520	0	0	2,520	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>7,437</b>	<b>0</b>	<b>0</b>	<b>7,437</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	13,775	0	13,775	0	0	10,000	0	10,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>13,775</b>	<b>0</b>	<b>13,775</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
222003 Information and communications technology (ICT)	0	0	1,964	0	1,964	0	0	0	0	0
227001 Travel inland	0	0	14,800	0	14,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,800	0	12,800	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>29,564</b>	<b>0</b>	<b>29,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>19,717</b>	<b>34,393</b>	<b>43,339</b>	<b>0</b>	<b>97,448</b>	<b>19,717</b>	<b>59,437</b>	<b>15,000</b>	<b>0</b>	<b>94,154</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Butaleja Town council				County: Bunyole East						10,000	
LCII: Nanyulu	For all capital projects	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant						10,000		
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000	
Total for LCIII: Butaleja Town council				County: Bunyole East						12,000	
LCII: Nanyulu	For all capital projects	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant						12,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,999	0	3,999	
Total for LCIII: Butaleja Town council				County: Bunyole East						3,999	
LCII: Nanyulu	for the entire district	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant						3,999		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,200	0	43,200	
Total for LCIII: Butaleja Town council				County: Bunyole East						43,200	
LCII: Nanyulu	for all capital projects in the entire district	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant						4,800		
LCII: Nanyulu	For all projects in the district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant						16,000		
LCII: Nanyulu	For all projects in the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						20,000		
LCII: Nanyulu	provision of refreshments during meetings	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant						2,400		
Total Cost of output	138372	0	0	0	0	0	0	69,199	0	69,199	
Total Cost of Capital Purchases		0	0	0	0	0	0	69,199	0	69,199	
Total cost of Local Government Planning Services		19,717	34,393	43,339	0	97,448	19,717	59,437	84,199	0	163,354
Total cost of Planning		19,717	34,393	43,339	0	97,448	19,717	59,437	84,199	0	163,354

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,619</b>	<b>35,810</b>	<b>75,719</b>
District Unconditional Grant (Non-Wage)	17,900	8,950	20,000
District Unconditional Grant (Wage)	45,601	22,801	40,601
Locally Raised Revenues	8,118	4,059	15,118
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>71,619</b>	<b>35,810</b>	<b>75,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,601	17,527	40,601
Non Wage	26,018	13,116	35,118
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,619</b>	<b>30,643</b>	<b>75,719</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	45,601	0	0	0	45,601	40,601	0	0	0	40,601
221002 Workshops and Seminars	0	1,150	0	0	1,150	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,335	0	0	2,335	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,141	0	0	6,141	0	20,000	0	0	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	901	0	0	901	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>45,601</b>	<b>13,027</b>	<b>0</b>	<b>0</b>	<b>58,628</b>	<b>40,601</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>60,601</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	12,991	0	0	12,991	0	15,118	0	0	15,118
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of Higher LG Services</b>	<b>45,601</b>	<b>26,018</b>	<b>0</b>	<b>0</b>	<b>71,619</b>	<b>40,601</b>	<b>35,118</b>	<b>0</b>	<b>0</b>	<b>75,719</b>
<b>Total cost of Internal Audit Services</b>	<b>45,601</b>	<b>26,018</b>	<b>0</b>	<b>0</b>	<b>71,619</b>	<b>40,601</b>	<b>35,118</b>	<b>0</b>	<b>0</b>	<b>75,719</b>
<b>Total cost of Internal Audit</b>	<b>45,601</b>	<b>26,018</b>	<b>0</b>	<b>0</b>	<b>71,619</b>	<b>40,601</b>	<b>35,118</b>	<b>0</b>	<b>0</b>	<b>75,719</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,546</b>	<b>10,109</b>	<b>53,588</b>
District Unconditional Grant (Non-Wage)	5,774	1,444	3,166
District Unconditional Grant (Wage)	0	0	29,000
Locally Raised Revenues	4,883	1,221	6,479
Sector Conditional Grant (Non-Wage)	14,889	7,445	14,944
<b>Development Revenues</b>	<b>21,669</b>	<b>7,223</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	21,669	7,223	30,000
<b>Total Revenues shares</b>	<b>47,216</b>	<b>17,332</b>	<b>83,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,000
Non Wage	25,546	6,601	24,588
<b>Development Expenditure</b>			
Domestic Development	21,669	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,216</b>	<b>6,601</b>	<b>83,589</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	29,000	0	0	0	29,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	165	0	0	165
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	444	0	0	444
<b>Total Cost of output068301</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>29,000</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>34,009</b>

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**068302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,250	0	0	4,250	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	379	0	0	379
<b>Total Cost of output068302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>0</b>	<b>4,979</b>

**068303 Market Linkage Services**

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

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,001	0	0	1,001
<b>Total Cost of output068304</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,601</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	397	0	0	397	0	800	0	0	800
<b>Total Cost of output068305</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	380	0	0	380	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**068308 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	1,769	0	0	1,769	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output068308</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,546</b>	<b>0</b>	<b>0</b>	<b>25,546</b>	<b>29,000</b>	<b>24,588</b>	<b>0</b>	<b>0</b>	<b>53,588</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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**Total for LCIII: Busaba****County: Bunyole West****30,000**

LCII: Buwihula

markert shade

Building  
Construction -  
Markets-242Source: District Discretionary Development  
Equalization Grant

30,000

312104 Other Structures	0	0	21,669	0	21,669	0	0	0	0	0
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**FY 2020/21**

Total Cost of output068380	0	0	21,669	0	21,669	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	21,669	0	21,669	0	0	30,000	0	30,000
Total cost of Commercial Services	0	25,546	21,669	0	47,216	29,000	24,588	30,000	0	83,589
Total cost of Trade, Industry and Local Development	0	25,546	21,669	0	47,216	29,000	24,588	30,000	0	83,589

**Vote:557 Butaleja 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Nawanjofu	161,596	86,677	137,081
Mazimasa	248,719	161,510	210,513
Busaba	195,115	137,798	165,671
Kachonga	196,890	128,937	166,239
Budumba	184,649	121,159	156,255
Butaleja Town council	261,450	132,673	384,547
Busabi	154,940	101,880	131,531
Busolwe Town council	282,885	136,613	411,337
Butaleja Sub county	143,689	94,268	122,601
Himutu	134,400	87,289	114,198
Busolwe Sub county	137,277	81,157	117,306
Naweyo	172,375	101,845	145,368
<b>Grand Total</b>	<b>2,273,987</b>	<b>1,371,806</b>	<b>2,262,648</b>
<i>o/w: Wage:</i>	73,176	36,588	270,962
<i>Non-Wage Reccurent:</i>	396,568	192,882	398,434
<i>Domestic Devt:</i>	1,804,243	1,142,336	1,593,252
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Nawanjofu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,200</b>	<b>9,100</b>	<b>18,398</b>
District Unconditional Grant (Non-Wage)	15,900	7,950	16,098
Locally Raised Revenues	2,300	1,150	2,300
<b><i>Development Revenues</i></b>	<b>143,396</b>	<b>96,763</b>	<b>118,683</b>
District Discretionary Development Equalization Grant	135,030	89,191	109,351
Other Transfers from Central Government	8,366	7,572	9,332
<b>Total Revenue Shares</b>	<b>161,596</b>	<b>105,863</b>	<b>137,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,200	9,100	18,398
<b><i>Development Expenditure</i></b>			
Domestic Development	143,396	77,577	118,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,596</b>	<b>86,677</b>	<b>137,081</b>

# Vote:557 Butaleja District

**FY 2020/21**

## SubCounty/Town Council/Division: Mazimasa

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,371</b>	<b>18,686</b>	<b>37,571</b>
District Unconditional Grant (Non-Wage)	23,371	11,686	23,571
Locally Raised Revenues	14,000	7,000	14,000
<b><i>Development Revenues</i></b>	<b>211,348</b>	<b>142,825</b>	<b>172,942</b>
District Discretionary Development Equalization Grant	203,270	135,514	163,933
Other Transfers from Central Government	8,078	7,311	9,010
<b>Total Revenue Shares</b>	<b>248,719</b>	<b>161,510</b>	<b>210,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,371	18,686	37,571
<b><i>Development Expenditure</i></b>			
Domestic Development	211,348	142,825	172,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>248,719</b>	<b>161,510</b>	<b>210,513</b>

# Vote:557 Butaleja District

FY 2020/21

## SubCounty/Town Council/Division: Busaba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,102</b>	<b>13,051</b>	<b>26,323</b>
District Unconditional Grant (Non-Wage)	18,702	9,351	18,923
Locally Raised Revenues	7,400	3,700	7,400
<b>Development Revenues</b>	<b>169,014</b>	<b>125,385</b>	<b>139,348</b>
District Discretionary Development Equalization Grant	160,620	117,789	129,986
Other Transfers from Central Government	8,394	7,597	9,362
<b>Total Revenue Shares</b>	<b>195,115</b>	<b>138,436</b>	<b>165,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,102	13,051	26,323
<b>Development Expenditure</b>			
Domestic Development	169,014	124,747	139,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,115</b>	<b>137,798</b>	<b>165,671</b>

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Kachonga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,075</b>	<b>12,538</b>	<b>25,242</b>
District Unconditional Grant (Non-Wage)	19,075	9,538	19,242
Locally Raised Revenues	6,000	3,000	6,000
<b><i>Development Revenues</i></b>	<b>171,815</b>	<b>116,400</b>	<b>140,997</b>
District Discretionary Development Equalization Grant	164,032	109,355	132,315
Other Transfers from Central Government	7,783	7,044	8,681
<b>Total Revenue Shares</b>	<b>196,890</b>	<b>128,937</b>	<b>166,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,075	12,538	25,242
<b><i>Development Expenditure</i></b>			
Domestic Development	171,815	116,400	140,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,890</b>	<b>128,937</b>	<b>166,239</b>

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Budumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,702</b>	<b>11,851</b>	<b>23,854</b>
District Unconditional Grant (Non-Wage)	17,814	8,907	17,966
Locally Raised Revenues	5,888	2,944	5,888
<b><i>Development Revenues</i></b>	<b>160,947</b>	<b>109,308</b>	<b>132,400</b>
District Discretionary Development Equalization Grant	152,516	101,678	122,997
Other Transfers from Central Government	8,431	7,630	9,404
<b>Total Revenue Shares</b>	<b>184,649</b>	<b>121,159</b>	<b>156,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,702	11,851	23,854
<b><i>Development Expenditure</i></b>			
Domestic Development	160,947	109,308	132,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,649</b>	<b>121,159</b>	<b>156,255</b>

# Vote:557 Butaleja District

FY 2020/21

## SubCounty/Town Council/Division: Butaleja Town council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>115,797</b>	<b>57,899</b>	<b>214,713</b>
Locally Raised Revenues	13,200	6,600	13,200
Urban Unconditional Grant (Non-Wage)	66,009	33,005	66,032
Urban Unconditional Grant (Wage)	36,588	18,294	135,481
<b><i>Development Revenues</i></b>	<b>145,653</b>	<b>74,774</b>	<b>169,834</b>
Other Transfers from Central Government	103,706	46,809	129,243
Urban Discretionary Development Equalization Grant	41,947	27,965	40,591
<b>Total Revenue Shares</b>	<b>261,450</b>	<b>132,673</b>	<b>384,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	36,588	18,294	135,481
Non Wage	79,209	39,605	79,232
<b><i>Development Expenditure</i></b>			
Domestic Development	145,653	74,774	169,834
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,450</b>	<b>132,673</b>	<b>384,547</b>



**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Busabi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,653</b>	<b>9,327</b>	<b>18,824</b>
District Unconditional Grant (Non-Wage)	15,153	7,577	15,324
Locally Raised Revenues	3,500	1,750	3,500
<b><i>Development Revenues</i></b>	<b>136,288</b>	<b>92,785</b>	<b>112,708</b>
District Discretionary Development Equalization Grant	128,206	85,471	103,693
Other Transfers from Central Government	8,082	7,314	9,014
<b>Total Revenue Shares</b>	<b>154,940</b>	<b>102,112</b>	<b>131,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,653	9,327	18,824
<b><i>Development Expenditure</i></b>			
Domestic Development	136,288	92,554	112,708
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,940</b>	<b>101,880</b>	<b>131,531</b>

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Busolwe Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>130,307</b>	<b>65,154</b>	<b>229,306</b>
Locally Raised Revenues	42,313	21,157	42,313
Urban Unconditional Grant (Non-Wage)	51,406	25,703	51,512
Urban Unconditional Grant (Wage)	36,588	18,294	135,481
<b><i>Development Revenues</i></b>	<b>152,578</b>	<b>75,726</b>	<b>182,031</b>
Other Transfers from Central Government	120,726	54,492	151,151
Urban Discretionary Development Equalization Grant	31,852	21,235	30,880
<b>Total Revenue Shares</b>	<b>282,885</b>	<b>140,880</b>	<b>411,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	36,588	18,294	135,481
Non Wage	93,719	46,860	93,825
<b><i>Development Expenditure</i></b>			
Domestic Development	152,578	71,460	182,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>282,885</b>	<b>136,613</b>	<b>411,337</b>

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Butaleja Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,199</b>	<b>10,118</b>	<b>20,357</b>
District Unconditional Grant (Non-Wage)	13,798	6,899	13,957
Locally Raised Revenues	6,400	3,219	6,400
<b><i>Development Revenues</i></b>	<b>123,490</b>	<b>84,150</b>	<b>102,245</b>
District Discretionary Development Equalization Grant	115,837	77,224	93,709
Other Transfers from Central Government	7,653	6,926	8,536
<b>Total Revenue Shares</b>	<b>143,689</b>	<b>94,268</b>	<b>122,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,199	10,118	20,357
<b><i>Development Expenditure</i></b>			
Domestic Development	123,490	84,150	102,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,689</b>	<b>94,268</b>	<b>122,601</b>

# Vote:557 Butaleja District

**FY 2020/21**

## SubCounty/Town Council/Division: Himutu

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,191</b>	<b>6,596</b>	<b>16,319</b>
District Unconditional Grant (Non-Wage)	13,191	6,596	13,319
Locally Raised Revenues	3,000	0	3,000
<b><i>Development Revenues</i></b>	<b>118,209</b>	<b>80,693</b>	<b>97,879</b>
District Discretionary Development Equalization Grant	110,293	73,529	89,050
Other Transfers from Central Government	7,916	7,164	8,829
<b>Total Revenue Shares</b>	<b>134,400</b>	<b>87,289</b>	<b>114,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,191	6,596	16,319
<b><i>Development Expenditure</i></b>			
Domestic Development	118,209	80,693	97,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,400</b>	<b>87,289</b>	<b>114,198</b>

**Vote:557 Butaleja District****FY 2020/21****SubCounty/Town Council/Division: Busolwe Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,088</b>	<b>6,619</b>	<b>19,260</b>
District Unconditional Grant (Non-Wage)	13,238	6,619	13,410
Locally Raised Revenues	5,850	0	5,850
<b><i>Development Revenues</i></b>	<b>118,189</b>	<b>80,574</b>	<b>98,046</b>
District Discretionary Development Equalization Grant	110,719	73,814	89,715
Other Transfers from Central Government	7,469	6,760	8,331
<b>Total Revenue Shares</b>	<b>137,277</b>	<b>87,193</b>	<b>117,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,088	6,619	19,260
<b><i>Development Expenditure</i></b>			
Domestic Development	118,189	74,538	98,046
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,277</b>	<b>81,157</b>	<b>117,306</b>

# Vote:557 Butaleja District

FY 2020/21

SubCounty/Town Council/Division: Naweyo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,058</b>	<b>8,534</b>	<b>19,228</b>
District Unconditional Grant (Non-Wage)	17,067	8,534	17,237
Locally Raised Revenues	1,991	0	1,991
<b>Development Revenues</b>	<b>153,317</b>	<b>93,311</b>	<b>126,140</b>
District Discretionary Development Equalization Grant	145,725	86,439	117,672
Other Transfers from Central Government	7,592	6,871	8,468
<b>Total Revenue Shares</b>	<b>172,375</b>	<b>101,845</b>	<b>145,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,058	8,534	19,228
<b>Development Expenditure</b>			
Domestic Development	153,317	93,311	126,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,375</b>	<b>101,845</b>	<b>145,368</b>

## Vote:557 Butaleja District

FY 2020/21

SubCounty/Town Council/Division: Nawanjofu

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,200</b>	<b>9,100</b>	<b>18,398</b>
District Unconditional Grant (Non-Wage)	15,900	7,950	16,098
Locally Raised Revenues	2,300	1,150	2,300
<b>Development Revenues</b>	<b>34,385</b>	<b>22,923</b>	<b>109,351</b>
District Discretionary Development Equalization Grant	34,385	22,923	109,351
<b>Total Revenue Shares</b>	<b>52,585</b>	<b>32,023</b>	<b>127,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,200	9,100	18,398
<b>Development Expenditure</b>			
Domestic Development	34,385	22,923	109,351
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,585</b>	<b>32,023</b>	<b>127,750</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,200	0	0	18,200	0	18,398	0	0	18,398
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>18,398</b>	<b>0</b>	<b>0</b>	<b>18,398</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>18,398</b>	<b>0</b>	<b>0</b>	<b>18,398</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,385	0	34,385	0	0	0	0	0

**Vote:557 Butaleja District****FY 2020/21**

312103 Roads and Bridges	0	0	0	0	0	0	0	109,351	0	109,351
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,385</b>	<b>0</b>	<b>34,385</b>	<b>0</b>	<b>0</b>	<b>109,351</b>	<b>0</b>	<b>109,351</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,385</b>	<b>0</b>	<b>34,385</b>	<b>0</b>	<b>0</b>	<b>109,351</b>	<b>0</b>	<b>109,351</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,200</b>	<b>34,385</b>	<b>0</b>	<b>52,585</b>	<b>0</b>	<b>18,398</b>	<b>109,351</b>	<b>0</b>	<b>127,750</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,200</b>	<b>34,385</b>	<b>0</b>	<b>52,585</b>	<b>0</b>	<b>18,398</b>	<b>109,351</b>	<b>0</b>	<b>127,750</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,487</b>	<b>829</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,487	829	0
<b>Total Revenue Shares</b>	<b>2,487</b>	<b>829</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,487	829	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,487</b>	<b>829</b>	<b>0</b>

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



**Vote:557 Butaleja District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,487	0	2,487	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,650</b>	<b>1,767</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,650	1,767	0
<b>Total Revenue Shares</b>	<b>2,650</b>	<b>1,767</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,650	1,767	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,650</b>	<b>1,767</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	2,650	0	2,650	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	2,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>600</b>	<b>400</b>	<b>0</b>
District Discretionary Development Equalization Grant	600	400	0
<b>Total Revenue Shares</b>	<b>600</b>	<b>400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	600	200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>200</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>44,847</b>	<b>31,893</b>	<b>9,332</b>
District Discretionary Development Equalization Grant	36,481	24,321	0
Other Transfers from Central Government	8,366	7,572	9,332
<b>Total Revenue Shares</b>	<b>44,847</b>	<b>31,893</b>	<b>9,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	44,847	31,893	9,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,847</b>	<b>31,893</b>	<b>9,332</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	44,847	0	44,847	0	0	9,332	0	9,332
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>0</b>	<b>9,332</b>	<b>0</b>	<b>9,332</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>0</b>	<b>9,332</b>	<b>0</b>	<b>9,332</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>0</b>	<b>9,332</b>	<b>0</b>	<b>9,332</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>44,847</b>	<b>0</b>	<b>0</b>	<b>9,332</b>	<b>0</b>	<b>9,332</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,468</b>	<b>979</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,468	979	0
<b>Total Revenue Shares</b>	<b>1,468</b>	<b>979</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,468	979	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,468</b>	<b>979</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,468	0	1,468	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	53,959	35,973	0
District Discretionary Development Equalization Grant	53,959	35,973	0
<b>Total Revenue Shares</b>	<b>53,959</b>	<b>35,973</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,959	17,986	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,959</b>	<b>17,986</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,959	0	53,959	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>53,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Mazimasa

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,371</b>	<b>18,686</b>	<b>37,571</b>
District Unconditional Grant (Non-Wage)	23,371	11,686	23,571
Locally Raised Revenues	14,000	7,000	14,000
<b>Development Revenues</b>	<b>28,099</b>	<b>18,733</b>	<b>163,933</b>
District Discretionary Development Equalization Grant	28,099	18,733	163,933
<b>Total Revenue Shares</b>	<b>65,470</b>	<b>37,418</b>	<b>201,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,371	18,686	37,571
<b>Development Expenditure</b>			
Domestic Development	28,099	18,733	163,933
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,470</b>	<b>37,418</b>	<b>201,504</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	37,371	0	0	37,371	0	37,571	0	0	37,571
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,371</b>	<b>0</b>	<b>0</b>	<b>37,371</b>	<b>0</b>	<b>37,571</b>	<b>0</b>	<b>0</b>	<b>37,571</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,371</b>	<b>0</b>	<b>0</b>	<b>37,371</b>	<b>0</b>	<b>37,571</b>	<b>0</b>	<b>0</b>	<b>37,571</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,099	0	28,099	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	163,933	0	163,933
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,099</b>	<b>0</b>	<b>28,099</b>	<b>0</b>	<b>0</b>	<b>163,933</b>	<b>0</b>	<b>163,933</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,099</b>	<b>0</b>	<b>28,099</b>	<b>0</b>	<b>0</b>	<b>163,933</b>	<b>0</b>	<b>163,933</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,371</b>	<b>28,099</b>	<b>0</b>	<b>65,470</b>	<b>0</b>	<b>37,571</b>	<b>163,933</b>	<b>0</b>	<b>201,504</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,371</b>	<b>28,099</b>	<b>0</b>	<b>65,470</b>	<b>0</b>	<b>37,571</b>	<b>163,933</b>	<b>0</b>	<b>201,504</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,549</b>	<b>4,366</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,549	4,366	0
<b>Total Revenue Shares</b>	<b>6,549</b>	<b>4,366</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,549	4,366	0



**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,549</b>	<b>4,366</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,549	0	6,549	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,775	3,850	0
<b>Total Revenue Shares</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,775	3,850	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,775	0	5,775	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,324	11,549	0
District Discretionary Development Equalization Grant	17,324	11,549	0
<b>Total Revenue Shares</b>	<b>17,324</b>	<b>11,549</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,324	11,549	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,324</b>	<b>11,549</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	8,324	0	8,324	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>8,324</b>	<b>0</b>	<b>8,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>17,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,775	3,850	0
<b>Total Revenue Shares</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,775	3,850	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,775</b>	<b>3,850</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	5,775	0	5,775	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,465</b>	<b>2,310</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,465	2,310	0
<b>Total Revenue Shares</b>	<b>3,465</b>	<b>2,310</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,465	2,310	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,465</b>	<b>2,310</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	465	0	465	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>81,071</b>	<b>55,973</b>	<b>9,010</b>
District Discretionary Development Equalization Grant	72,993	48,662	0
Other Transfers from Central Government	8,078	7,311	9,010
<b>Total Revenue Shares</b>	<b>81,071</b>	<b>55,973</b>	<b>9,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	81,071	55,973	9,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,071</b>	<b>55,973</b>	<b>9,010</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	81,071	0	81,071	0	0	9,010	0	9,010
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>9,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>9,010</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>9,010</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>81,071</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>9,010</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,310</b>	<b>1,540</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,310	1,540	0
<b>Total Revenue Shares</b>	<b>2,310</b>	<b>1,540</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,310	1,540	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,310</b>	<b>1,540</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	2,310	0	2,310	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>60,981</b>	<b>40,654</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,981	40,654	0
<b>Total Revenue Shares</b>	<b>60,981</b>	<b>40,654</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	60,981	40,654	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,981</b>	<b>40,654</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,981	0	60,981	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>60,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Busaba

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,102</b>	<b>13,051</b>	<b>26,323</b>
District Unconditional Grant (Non-Wage)	18,702	9,351	18,923
Locally Raised Revenues	7,400	3,700	7,400
<b>Development Revenues</b>	<b>12,742</b>	<b>8,495</b>	<b>129,986</b>
District Discretionary Development Equalization Grant	12,742	8,495	129,986
<b>Total Revenue Shares</b>	<b>38,844</b>	<b>21,546</b>	<b>156,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,102	13,051	26,323
<b>Development Expenditure</b>			
Domestic Development	12,742	8,495	129,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,844</b>	<b>21,546</b>	<b>156,309</b>

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



## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	26,102	0	0	26,102	0	26,323	0	0	26,323
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,102</b>	<b>0</b>	<b>0</b>	<b>26,102</b>	<b>0</b>	<b>26,323</b>	<b>0</b>	<b>0</b>	<b>26,323</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,102</b>	<b>0</b>	<b>0</b>	<b>26,102</b>	<b>0</b>	<b>26,323</b>	<b>0</b>	<b>0</b>	<b>26,323</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,742	0	12,742	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	129,986	0	129,986
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,742</b>	<b>0</b>	<b>12,742</b>	<b>0</b>	<b>0</b>	<b>129,986</b>	<b>0</b>	<b>129,986</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,742</b>	<b>0</b>	<b>12,742</b>	<b>0</b>	<b>0</b>	<b>129,986</b>	<b>0</b>	<b>129,986</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,102</b>	<b>12,742</b>	<b>0</b>	<b>38,844</b>	<b>0</b>	<b>26,323</b>	<b>129,986</b>	<b>0</b>	<b>156,309</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,102</b>	<b>12,742</b>	<b>0</b>	<b>38,844</b>	<b>0</b>	<b>26,323</b>	<b>129,986</b>	<b>0</b>	<b>156,309</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,030</b>	<b>5,353</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,030	5,353	0
<b>Total Revenue Shares</b>	<b>8,030</b>	<b>5,353</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,030	5,353	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,030</b>	<b>5,353</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,030	0	8,030	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,032</b>	<b>16,064</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,032	16,064	0
<b>Total Revenue Shares</b>	<b>8,032</b>	<b>16,064</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,032	16,064	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,032</b>	<b>16,064</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,032	0	8,032	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,930	5,953	0
District Discretionary Development Equalization Grant	8,930	5,953	0
<b>Total Revenue Shares</b>	<b>8,930</b>	<b>5,953</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,930	5,953	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,930</b>	<b>5,953</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	4,930	0	4,930	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,930</b>	<b>0</b>	<b>4,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,500</b>	<b>11,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,500	11,667	0
<b>Total Revenue Shares</b>	<b>17,500</b>	<b>11,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,500	11,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,500</b>	<b>11,667</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,500</b>	<b>15,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,500	15,000	0
<b>Total Revenue Shares</b>	<b>22,500</b>	<b>15,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,500	15,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,500</b>	<b>15,000</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 83</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,264</b>	<b>28,177</b>	<b>9,362</b>
District Discretionary Development Equalization Grant	30,870	20,580	0
Other Transfers from Central Government	8,394	7,597	9,362
<b>Total Revenue Shares</b>	<b>39,264</b>	<b>28,177</b>	<b>9,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	39,264	28,177	9,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,264</b>	<b>28,177</b>	<b>9,362</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	39,264	0	39,264	0	0	9,362	0	9,362
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,362</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,362</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,362</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>39,264</b>	<b>0</b>	<b>0</b>	<b>9,362</b>	<b>0</b>	<b>9,362</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,915</b>	<b>1,277</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,915	1,277	0
<b>Total Revenue Shares</b>	<b>1,915</b>	<b>1,277</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,915	638	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,915</b>	<b>638</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,915	0	1,915	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,100	33,400	0
District Discretionary Development Equalization Grant	50,100	33,400	0
<b>Total Revenue Shares</b>	<b>50,100</b>	<b>33,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,100	33,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,100</b>	<b>33,400</b>	<b>0</b>

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



**Vote:557 Butaleja District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,100	0	50,100	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,075</b>	<b>12,538</b>	<b>25,242</b>
District Unconditional Grant (Non-Wage)	19,075	9,538	19,242
Locally Raised Revenues	6,000	3,000	6,000
<b>Development Revenues</b>	<b>42,251</b>	<b>28,167</b>	<b>132,315</b>
District Discretionary Development Equalization Grant	42,251	28,167	132,315
<b>Total Revenue Shares</b>	<b>67,326</b>	<b>40,705</b>	<b>157,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,075	12,538	25,242
<b>Development Expenditure</b>			
Domestic Development	42,251	28,167	132,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,326</b>	<b>40,705</b>	<b>157,558</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	25,075	0	0	25,075	0	25,242	0	0	25,242
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>25,242</b>	<b>0</b>	<b>0</b>	<b>25,242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>25,242</b>	<b>0</b>	<b>0</b>	<b>25,242</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	42,251	0	42,251	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	132,315	0	132,315
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,251</b>	<b>0</b>	<b>42,251</b>	<b>0</b>	<b>0</b>	<b>132,315</b>	<b>0</b>	<b>132,315</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,251</b>	<b>0</b>	<b>42,251</b>	<b>0</b>	<b>0</b>	<b>132,315</b>	<b>0</b>	<b>132,315</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,075</b>	<b>42,251</b>	<b>0</b>	<b>67,326</b>	<b>0</b>	<b>25,242</b>	<b>132,315</b>	<b>0</b>	<b>157,558</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,075</b>	<b>42,251</b>	<b>0</b>	<b>67,326</b>	<b>0</b>	<b>25,242</b>	<b>132,315</b>	<b>0</b>	<b>157,558</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,625</b>	<b>3,750</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,625	3,750	0
<b>Total Revenue Shares</b>	<b>5,625</b>	<b>3,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,625	3,750	0

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,625</b>	<b>3,750</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,625	0	5,625	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,029</b>	<b>5,353</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,029	5,353	0
<b>Total Revenue Shares</b>	<b>8,029</b>	<b>5,353</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,029	5,353	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,029</b>	<b>5,353</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	4,029	0	4,029	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,058</b>	<b>1,372</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,058	1,372	0
<b>Total Revenue Shares</b>	<b>2,058</b>	<b>1,372</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,058	1,372	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,058</b>	<b>1,372</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,058	0	2,058	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>67,774</b>	<b>47,038</b>	<b>8,681</b>
District Discretionary Development Equalization Grant	59,991	39,994	0
Other Transfers from Central Government	7,783	7,044	8,681
<b>Total Revenue Shares</b>	<b>67,774</b>	<b>47,038</b>	<b>8,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	67,774	47,038	8,681
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,774</b>	<b>47,038</b>	<b>8,681</b>

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

**Vote:557 Butaleja District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	67,774	0	67,774	0	0	8,681	0	8,681
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>0</b>	<b>8,681</b>	<b>0</b>	<b>8,681</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>0</b>	<b>8,681</b>	<b>0</b>	<b>8,681</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>0</b>	<b>8,681</b>	<b>0</b>	<b>8,681</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>67,774</b>	<b>0</b>	<b>0</b>	<b>8,681</b>	<b>0</b>	<b>8,681</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	667	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>667</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	42,579	28,386	0
District Discretionary Development Equalization Grant	42,579	28,386	0
<b>Total Revenue Shares</b>	<b>42,579</b>	<b>28,386</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	42,579	28,386	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,579</b>	<b>28,386</b>	<b>0</b>

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



## Vote:557 Butaleja District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,579	0	42,579	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Budumba

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,702</b>	<b>11,851</b>	<b>23,854</b>
District Unconditional Grant (Non-Wage)	17,814	8,907	17,966
Locally Raised Revenues	5,888	2,944	5,888
<b>Development Revenues</b>	<b>13,099</b>	<b>8,733</b>	<b>122,997</b>
District Discretionary Development Equalization Grant	13,099	8,733	122,997
<b>Total Revenue Shares</b>	<b>36,801</b>	<b>20,584</b>	<b>146,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,702	11,851	23,854
<b>Development Expenditure</b>			
Domestic Development	13,099	8,733	122,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,801</b>	<b>20,584</b>	<b>146,851</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,702	0	0	23,702	0	23,854	0	0	23,854
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,702</b>	<b>0</b>	<b>0</b>	<b>23,702</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,702</b>	<b>0</b>	<b>0</b>	<b>23,702</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,099	0	13,099	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	122,997	0	122,997
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>122,997</b>	<b>0</b>	<b>122,997</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>122,997</b>	<b>0</b>	<b>122,997</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,702</b>	<b>13,099</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>23,854</b>	<b>122,997</b>	<b>0</b>	<b>146,851</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,702</b>	<b>13,099</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>23,854</b>	<b>122,997</b>	<b>0</b>	<b>146,851</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	3,333	0

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	5,333	0
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	5,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,160</b>	<b>21,440</b>	<b>0</b>
District Discretionary Development Equalization Grant	32,160	21,440	0
<b>Total Revenue Shares</b>	<b>32,160</b>	<b>21,440</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,160	21,440	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,160</b>	<b>21,440</b>	<b>0</b>

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

# Vote:557 Butaleja District

# FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	7,160	0	7,160	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>32,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>53,933</b>	<b>37,966</b>	<b>9,404</b>
District Discretionary Development Equalization Grant	45,503	30,335	0
Other Transfers from Central Government	8,431	7,630	9,404
<b>Total Revenue Shares</b>	<b>53,933</b>	<b>37,966</b>	<b>9,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	53,933	37,966	9,404

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,933</b>	<b>37,966</b>	<b>9,404</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	53,933	0	53,933	0	0	9,404	0	9,404
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>53,933</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	2,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>45,755</b>	<b>30,503</b>	<b>0</b>
District Discretionary Development Equalization Grant	45,755	30,503	0
<b>Total Revenue Shares</b>	<b>45,755</b>	<b>30,503</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,755	30,503	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,755</b>	<b>30,503</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,755	0	45,755	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>45,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,797</b>	<b>57,899</b>	<b>214,713</b>
Locally Raised Revenues	13,200	6,600	13,200
Urban Unconditional Grant (Non-Wage)	66,009	33,005	66,032
Urban Unconditional Grant (Wage)	36,588	18,294	135,481
<b>Development Revenues</b>	<b>6,773</b>	<b>4,515</b>	<b>40,591</b>
Urban Discretionary Development Equalization Grant	6,773	4,515	40,591
<b>Total Revenue Shares</b>	<b>122,570</b>	<b>62,414</b>	<b>255,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,588	18,294	135,481
Non Wage	79,209	39,605	79,232
<b>Development Expenditure</b>			
Domestic Development	6,773	4,515	40,591
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,570</b>	<b>62,414</b>	<b>255,304</b>

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



## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	36,588	0	0	0	36,588	135,481	0	0	0	135,481
227001 Travel inland	0	79,209	0	0	79,209	0	79,232	0	0	79,232
<b>Total Cost of Output 04</b>	<b>36,588</b>	<b>79,209</b>	<b>0</b>	<b>0</b>	<b>115,797</b>	<b>135,481</b>	<b>79,232</b>	<b>0</b>	<b>0</b>	<b>214,713</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,588</b>	<b>79,209</b>	<b>0</b>	<b>0</b>	<b>115,797</b>	<b>135,481</b>	<b>79,232</b>	<b>0</b>	<b>0</b>	<b>214,713</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,773	0	6,773	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,591	0	40,591
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>0</b>	<b>40,591</b>	<b>0</b>	<b>40,591</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>0</b>	<b>40,591</b>	<b>0</b>	<b>40,591</b>
<b>Total cost of District and Urban Administration</b>	<b>36,588</b>	<b>79,209</b>	<b>6,773</b>	<b>0</b>	<b>122,570</b>	<b>135,481</b>	<b>79,232</b>	<b>40,591</b>	<b>0</b>	<b>255,304</b>
<b>Total cost of Administration</b>	<b>36,588</b>	<b>79,209</b>	<b>6,773</b>	<b>0</b>	<b>122,570</b>	<b>135,481</b>	<b>79,232</b>	<b>40,591</b>	<b>0</b>	<b>255,304</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,694</b>	<b>1,796</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,694	1,796	0
<b>Total Revenue Shares</b>	<b>2,694</b>	<b>1,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,694	1,796	0

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,694</b>	<b>1,796</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,694	0	2,694	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	667	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>667</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,400</b>	<b>2,933</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,400	2,933	0
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>2,933</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,400	2,933	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>2,933</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	4,400	0	4,400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>115,706</b>	<b>54,809</b>	<b>129,243</b>
Other Transfers from Central Government	103,706	46,809	129,243
Urban Discretionary Development Equalization Grant	12,000	8,000	0
<b>Total Revenue Shares</b>	<b>115,706</b>	<b>54,809</b>	<b>129,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	115,706	54,809	129,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,706</b>	<b>54,809</b>	<b>129,243</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048158 District Roads Maintainence (URF)</b>										
263204 Transfers to other govt. units (Capital)	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 58</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</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>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	103,706	0	103,706	0	0	129,243	0	129,243
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>103,706</b>	<b>0</b>	<b>103,706</b>	<b>0</b>	<b>0</b>	<b>129,243</b>	<b>0</b>	<b>129,243</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,706</b>	<b>0</b>	<b>103,706</b>	<b>0</b>	<b>0</b>	<b>129,243</b>	<b>0</b>	<b>129,243</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>115,706</b>	<b>0</b>	<b>115,706</b>	<b>0</b>	<b>0</b>	<b>129,243</b>	<b>0</b>	<b>129,243</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>115,706</b>	<b>0</b>	<b>115,706</b>	<b>0</b>	<b>0</b>	<b>129,243</b>	<b>0</b>	<b>129,243</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,580</b>	<b>8,387</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,580	8,387	0
<b>Total Revenue Shares</b>	<b>12,580</b>	<b>8,387</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,580	8,387	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,580</b>	<b>8,387</b>	<b>0</b>

## Vote:557 Butaleja District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,580	0	12,580	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Busabi

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,653</b>	<b>9,327</b>	<b>18,824</b>
District Unconditional Grant (Non-Wage)	15,153	7,577	15,324
Locally Raised Revenues	3,500	1,750	3,500
<b>Development Revenues</b>	<b>1,032</b>	<b>688</b>	<b>103,693</b>
District Discretionary Development Equalization Grant	1,032	688	103,693
<b>Total Revenue Shares</b>	<b>19,684</b>	<b>10,015</b>	<b>122,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,653	9,327	18,824
<b>Development Expenditure</b>			
Domestic Development	1,032	688	103,693
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,684</b>	<b>10,015</b>	<b>122,517</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,653	0	0	18,653	0	18,824	0	0	18,824
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,653</b>	<b>0</b>	<b>0</b>	<b>18,653</b>	<b>0</b>	<b>18,824</b>	<b>0</b>	<b>0</b>	<b>18,824</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,653</b>	<b>0</b>	<b>0</b>	<b>18,653</b>	<b>0</b>	<b>18,824</b>	<b>0</b>	<b>0</b>	<b>18,824</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,032	0	1,032	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	103,693	0	103,693
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>103,693</b>	<b>0</b>	<b>103,693</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>103,693</b>	<b>0</b>	<b>103,693</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,653</b>	<b>1,032</b>	<b>0</b>	<b>19,684</b>	<b>0</b>	<b>18,824</b>	<b>103,693</b>	<b>0</b>	<b>122,517</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,653</b>	<b>1,032</b>	<b>0</b>	<b>19,684</b>	<b>0</b>	<b>18,824</b>	<b>103,693</b>	<b>0</b>	<b>122,517</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>694</b>	<b>463</b>	<b>0</b>
District Discretionary Development Equalization Grant	694	463	0
<b>Total Revenue Shares</b>	<b>694</b>	<b>463</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	694	231	0



**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>694</b>	<b>231</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	694	0	694	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>87,031</b>	<b>59,947</b>	<b>9,014</b>
District Discretionary Development Equalization Grant	78,949	52,633	0
Other Transfers from Central Government	8,082	7,314	9,014
<b>Total Revenue Shares</b>	<b>87,031</b>	<b>59,947</b>	<b>9,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	87,031	59,947	9,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,031</b>	<b>59,947</b>	<b>9,014</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	87,031	0	87,031	0	0	9,014	0	9,014
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>9,014</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>9,014</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>9,014</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>87,031</b>	<b>0</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>9,014</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	1,000	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,500	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>46,031</b>	<b>30,687</b>	<b>0</b>
District Discretionary Development Equalization Grant	46,031	30,687	0
<b>Total Revenue Shares</b>	<b>46,031</b>	<b>30,687</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	46,031	30,687	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,031</b>	<b>30,687</b>	<b>0</b>

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

**Vote:557 Butaleja District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,031	0	46,031	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>46,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,307</b>	<b>65,154</b>	<b>229,306</b>
Locally Raised Revenues	42,313	21,157	42,313
Urban Unconditional Grant (Non-Wage)	51,406	25,703	51,512
Urban Unconditional Grant (Wage)	36,588	18,294	135,481
<b>Development Revenues</b>	<b>7,590</b>	<b>5,060</b>	<b>30,880</b>
Urban Discretionary Development Equalization Grant	7,590	5,060	30,880
<b>Total Revenue Shares</b>	<b>137,897</b>	<b>70,214</b>	<b>260,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,588	18,294	135,481
Non Wage	93,719	46,860	93,825
<b>Development Expenditure</b>			
Domestic Development	7,590	5,060	30,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,897</b>	<b>70,214</b>	<b>260,186</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	36,588	0	0	0	36,588	135,481	0	0	0	135,481
227001 Travel inland	0	93,719	0	0	93,719	0	93,825	0	0	93,825
<b>Total Cost of Output 04</b>	<b>36,588</b>	<b>93,719</b>	<b>0</b>	<b>0</b>	<b>130,307</b>	<b>135,481</b>	<b>93,825</b>	<b>0</b>	<b>0</b>	<b>229,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,588</b>	<b>93,719</b>	<b>0</b>	<b>0</b>	<b>130,307</b>	<b>135,481</b>	<b>93,825</b>	<b>0</b>	<b>0</b>	<b>229,306</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,590	0	7,590	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	30,880	0	30,880
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>0</b>	<b>30,880</b>	<b>0</b>	<b>30,880</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>0</b>	<b>30,880</b>	<b>0</b>	<b>30,880</b>
<b>Total cost of District and Urban Administration</b>	<b>36,588</b>	<b>93,719</b>	<b>7,590</b>	<b>0</b>	<b>137,897</b>	<b>135,481</b>	<b>93,825</b>	<b>30,880</b>	<b>0</b>	<b>260,186</b>
<b>Total cost of Administration</b>	<b>36,588</b>	<b>93,719</b>	<b>7,590</b>	<b>0</b>	<b>137,897</b>	<b>135,481</b>	<b>93,825</b>	<b>30,880</b>	<b>0</b>	<b>260,186</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>474</b>	<b>316</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	474	316	0
<b>Total Revenue Shares</b>	<b>474</b>	<b>316</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	474	316	0

## Vote:557 Butaleja District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>474</b>	<b>316</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	474	0	474	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>474</b>	<b>316</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	474	316	0
<b>Total Revenue Shares</b>	<b>474</b>	<b>316</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	474	316	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>474</b>	<b>316</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	474	0	474	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,707</b>	<b>6,471</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	9,707	6,471	0
<b>Total Revenue Shares</b>	<b>9,707</b>	<b>6,471</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,707	6,471	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,707</b>	<b>6,471</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	9,707	0	9,707	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>9,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>121,033</b>	<b>54,696</b>	<b>151,151</b>
Other Transfers from Central Government	120,726	54,492	151,151
Urban Discretionary Development Equalization Grant	307	205	0
<b>Total Revenue Shares</b>	<b>121,033</b>	<b>54,696</b>	<b>151,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	121,033	54,696	151,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,033</b>	<b>54,696</b>	<b>151,151</b>

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



## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	121,033	0	121,033	0	0	151,151	0	151,151
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>0</b>	<b>151,151</b>	<b>0</b>	<b>151,151</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>0</b>	<b>151,151</b>	<b>0</b>	<b>151,151</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>0</b>	<b>151,151</b>	<b>0</b>	<b>151,151</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>121,033</b>	<b>0</b>	<b>0</b>	<b>151,151</b>	<b>0</b>	<b>151,151</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>500</b>	<b>333</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	500	333	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	500	333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>333</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,799	8,533	0
Urban Discretionary Development Equalization Grant	12,799	8,533	0
<b>Total Revenue Shares</b>	<b>12,799</b>	<b>8,533</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,799	4,267	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,799</b>	<b>4,267</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,799	0	12,799	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>12,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Butaleja Sub county

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,199</b>	<b>10,118</b>	<b>20,357</b>
District Unconditional Grant (Non-Wage)	13,798	6,899	13,957
Locally Raised Revenues	6,400	3,219	6,400
<b>Development Revenues</b>	<b>13,900</b>	<b>9,267</b>	<b>93,709</b>
District Discretionary Development Equalization Grant	13,900	9,267	93,709
<b>Total Revenue Shares</b>	<b>34,099</b>	<b>19,385</b>	<b>114,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,199	10,118	20,357
<b>Development Expenditure</b>			
Domestic Development	13,900	9,267	93,709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,099</b>	<b>19,385</b>	<b>114,066</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,199	0	0	20,199	0	20,357	0	0	20,357
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,199</b>	<b>0</b>	<b>0</b>	<b>20,199</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>0</b>	<b>20,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,199</b>	<b>0</b>	<b>0</b>	<b>20,199</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>0</b>	<b>20,357</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,900	0	13,900	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	93,709	0	93,709
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>93,709</b>	<b>0</b>	<b>93,709</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>93,709</b>	<b>0</b>	<b>93,709</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,199</b>	<b>13,900</b>	<b>0</b>	<b>34,099</b>	<b>0</b>	<b>20,357</b>	<b>93,709</b>	<b>0</b>	<b>114,066</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,199</b>	<b>13,900</b>	<b>0</b>	<b>34,099</b>	<b>0</b>	<b>20,357</b>	<b>93,709</b>	<b>0</b>	<b>114,066</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,462</b>	<b>975</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,462	975	0
<b>Total Revenue Shares</b>	<b>1,462</b>	<b>975</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,462	975	0

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,462</b>	<b>975</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,462	0	1,462	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>1,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,002</b>	<b>4,668</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,002	4,668	0
<b>Total Revenue Shares</b>	<b>7,002</b>	<b>4,668</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,002	4,668	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,002</b>	<b>4,668</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	7,002	0	7,002	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,300</b>	<b>6,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,300	6,200	0
<b>Total Revenue Shares</b>	<b>9,300</b>	<b>6,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,300	6,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,300</b>	<b>6,200</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263206 Other Capital grants	0	0	9,300	0	9,300	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,110</b>	<b>38,564</b>	<b>8,536</b>
District Discretionary Development Equalization Grant	47,457	31,638	0
Other Transfers from Central Government	7,653	6,926	8,536
<b>Total Revenue Shares</b>	<b>55,110</b>	<b>38,564</b>	<b>8,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,110	38,564	8,536
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,110</b>	<b>38,564</b>	<b>8,536</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048158 District Roads Maintainence (URF)</b>										
263204 Transfers to other govt. units (Capital)	0	0	7,653	0	7,653	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>7,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	44,338	0	44,338	0	0	8,536	0	8,536
312202 Machinery and Equipment	0	0	3,119	0	3,119	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>47,457</b>	<b>0</b>	<b>47,457</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>0</b>	<b>8,536</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,457</b>	<b>0</b>	<b>47,457</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>0</b>	<b>8,536</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>55,110</b>	<b>0</b>	<b>55,110</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>0</b>	<b>8,536</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>55,110</b>	<b>0</b>	<b>55,110</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>0</b>	<b>8,536</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,964</b>	<b>1,309</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,964	1,309	0
<b>Total Revenue Shares</b>	<b>1,964</b>	<b>1,309</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,964	1,309	0



**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,964</b>	<b>1,309</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	1,964	0	1,964	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>34,751</b>	<b>23,167</b>	<b>0</b>
District Discretionary Development Equalization Grant	34,751	23,167	0
<b>Total Revenue Shares</b>	<b>34,751</b>	<b>23,167</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	34,751	23,167	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,751</b>	<b>23,167</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,751	0	34,751	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Himutu

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,191</b>	<b>6,596</b>	<b>16,319</b>
District Unconditional Grant (Non-Wage)	13,191	6,596	13,319
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>2,627</b>	<b>1,751</b>	<b>89,050</b>
District Discretionary Development Equalization Grant	2,627	1,751	89,050
<b>Total Revenue Shares</b>	<b>18,819</b>	<b>8,347</b>	<b>105,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,191	6,596	16,319
<b>Development Expenditure</b>			
Domestic Development	2,627	1,751	89,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,819</b>	<b>8,347</b>	<b>105,368</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,191	0	0	16,191	0	16,319	0	0	16,319
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,191</b>	<b>0</b>	<b>0</b>	<b>16,191</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>0</b>	<b>16,319</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,191</b>	<b>0</b>	<b>0</b>	<b>16,191</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>0</b>	<b>16,319</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,627	0	2,627	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	89,050	0	89,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>89,050</b>	<b>0</b>	<b>89,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>89,050</b>	<b>0</b>	<b>89,050</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,191</b>	<b>2,627</b>	<b>0</b>	<b>18,819</b>	<b>0</b>	<b>16,319</b>	<b>89,050</b>	<b>0</b>	<b>105,368</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,191</b>	<b>2,627</b>	<b>0</b>	<b>18,819</b>	<b>0</b>	<b>16,319</b>	<b>89,050</b>	<b>0</b>	<b>105,368</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	5,000	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,500	5,000	0

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FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,758</b>	<b>4,505</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,758	4,505	0
<b>Total Revenue Shares</b>	<b>6,758</b>	<b>4,505</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,758	4,505	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,758</b>	<b>4,505</b>	<b>0</b>

## Vote:557 Butaleja District

FY 2020/21

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	258	0	258	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,100</b>	<b>11,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,100	11,400	0
<b>Total Revenue Shares</b>	<b>17,100</b>	<b>11,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,100	11,400	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,100</b>	<b>11,400</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	580	0	580	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 81</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>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,520	0	6,520	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,520</b>	<b>0</b>	<b>6,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>48,872</b>	<b>34,468</b>	<b>8,829</b>
District Discretionary Development Equalization Grant	40,956	27,304	0
Other Transfers from Central Government	7,916	7,164	8,829
<b>Total Revenue Shares</b>	<b>48,872</b>	<b>34,468</b>	<b>8,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	48,872	34,468	8,829
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,872</b>	<b>34,468</b>	<b>8,829</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	48,872	0	48,872	0	0	8,829	0	8,829
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>8,829</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>8,829</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>8,829</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>8,829</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,333	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	1,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>

## Vote:557 Butaleja District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,352	22,235	0
District Discretionary Development Equalization Grant	33,352	22,235	0
<b>Total Revenue Shares</b>	<b>33,352</b>	<b>22,235</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,352	22,235	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,352</b>	<b>22,235</b>	<b>0</b>

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



**Vote:557 Butaleja District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,352	0	33,352	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>33,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,088</b>	<b>6,619</b>	<b>19,260</b>
District Unconditional Grant (Non-Wage)	13,238	6,619	13,410
Locally Raised Revenues	5,850	0	5,850
<b>Development Revenues</b>	<b>18,390</b>	<b>12,260</b>	<b>89,715</b>
District Discretionary Development Equalization Grant	18,390	12,260	89,715
<b>Total Revenue Shares</b>	<b>37,478</b>	<b>18,879</b>	<b>108,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,088	6,619	19,260
<b>Development Expenditure</b>			
Domestic Development	18,390	12,260	89,715
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,478</b>	<b>18,879</b>	<b>108,975</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	19,088	0	0	19,088	0	19,260	0	0	19,260
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>19,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>19,260</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,390	0	18,390	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	89,715	0	89,715
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,390</b>	<b>0</b>	<b>18,390</b>	<b>0</b>	<b>0</b>	<b>89,715</b>	<b>0</b>	<b>89,715</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,390</b>	<b>0</b>	<b>18,390</b>	<b>0</b>	<b>0</b>	<b>89,715</b>	<b>0</b>	<b>89,715</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,088</b>	<b>18,390</b>	<b>0</b>	<b>37,478</b>	<b>0</b>	<b>19,260</b>	<b>89,715</b>	<b>0</b>	<b>108,975</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,088</b>	<b>18,390</b>	<b>0</b>	<b>37,478</b>	<b>0</b>	<b>19,260</b>	<b>89,715</b>	<b>0</b>	<b>108,975</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,323	1,549	0
<b>Total Revenue Shares</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,323	1,549	0

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,323	0	2,323	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,968	4,645	0
<b>Total Revenue Shares</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,968	4,645	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	1,468	0	1,468	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	4,300	0	4,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,968	4,645	0
<b>Total Revenue Shares</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,968	4,645	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,968</b>	<b>4,645</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	6,968	0	6,968	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,109</b>	<b>12,073</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,109	12,073	0
<b>Total Revenue Shares</b>	<b>18,109</b>	<b>12,073</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,109	6,036	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,109</b>	<b>6,036</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	7,659	0	7,659	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 81</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,440</b>	<b>25,407</b>	<b>8,331</b>
District Discretionary Development Equalization Grant	27,971	18,647	0
Other Transfers from Central Government	7,469	6,760	8,331
<b>Total Revenue Shares</b>	<b>35,440</b>	<b>25,407</b>	<b>8,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,440	25,407	8,331

**Vote:557 Butaleja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,440</b>	<b>25,407</b>	<b>8,331</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	35,440	0	35,440	0	0	8,331	0	8,331
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>8,331</b>	<b>0</b>	<b>8,331</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>8,331</b>	<b>0</b>	<b>8,331</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>8,331</b>	<b>0</b>	<b>8,331</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>0</b>	<b>8,331</b>	<b>0</b>	<b>8,331</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,323	1,549	0
<b>Total Revenue Shares</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,323	1,549	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,323</b>	<b>1,549</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	2,323	0	2,323	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,669</b>	<b>18,446</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,669	18,446	0
<b>Total Revenue Shares</b>	<b>27,669</b>	<b>18,446</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,669	18,446	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,669</b>	<b>18,446</b>	<b>0</b>

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



**Vote:557 Butaleja District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,669	0	27,669	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,058</b>	<b>8,534</b>	<b>19,228</b>
District Unconditional Grant (Non-Wage)	17,067	8,534	17,237
Locally Raised Revenues	1,991	0	1,991
<b>Development Revenues</b>	<b>20,238</b>	<b>13,492</b>	<b>117,672</b>
District Discretionary Development Equalization Grant	20,238	13,492	117,672
<b>Total Revenue Shares</b>	<b>39,296</b>	<b>22,026</b>	<b>136,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,058	8,534	19,228
<b>Development Expenditure</b>			
Domestic Development	20,238	13,492	117,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,296</b>	<b>22,026</b>	<b>136,900</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	19,058	0	0	19,058	0	19,228	0	0	19,228
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,058</b>	<b>0</b>	<b>0</b>	<b>19,058</b>	<b>0</b>	<b>19,228</b>	<b>0</b>	<b>0</b>	<b>19,228</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,058</b>	<b>0</b>	<b>0</b>	<b>19,058</b>	<b>0</b>	<b>19,228</b>	<b>0</b>	<b>0</b>	<b>19,228</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,238	0	20,238	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	117,672	0	117,672
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>0</b>	<b>117,672</b>	<b>0</b>	<b>117,672</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>0</b>	<b>117,672</b>	<b>0</b>	<b>117,672</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,058</b>	<b>20,238</b>	<b>0</b>	<b>39,296</b>	<b>0</b>	<b>19,228</b>	<b>117,672</b>	<b>0</b>	<b>136,900</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,058</b>	<b>20,238</b>	<b>0</b>	<b>39,296</b>	<b>0</b>	<b>19,228</b>	<b>117,672</b>	<b>0</b>	<b>136,900</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,023</b>	<b>4,682</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,023	4,682	0
<b>Total Revenue Shares</b>	<b>7,023</b>	<b>4,682</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,023	4,682	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,023</b>	<b>4,682</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,023	0	7,023	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,652</b>	<b>14,435</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,652	14,435	0
<b>Total Revenue Shares</b>	<b>21,652</b>	<b>14,435</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	21,652	14,435	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,652</b>	<b>14,435</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	18,652	0	18,652	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>21,652</b>	<b>0</b>	<b>21,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,652</b>	<b>0</b>	<b>21,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,499</b>	<b>6,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,499	6,333	0
<b>Total Revenue Shares</b>	<b>9,499</b>	<b>6,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,499	6,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,499</b>	<b>6,333</b>	<b>0</b>

## Vote:557 Butaleja District

FY 2020/21

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	9,499	0	9,499	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,652</b>	<b>2,435</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,652	2,435	0
<b>Total Revenue Shares</b>	<b>3,652</b>	<b>2,435</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,652	2,435	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,652</b>	<b>2,435</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	652	0	652	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>3,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,844</b>	<b>30,373</b>	<b>8,468</b>
District Discretionary Development Equalization Grant	35,252	23,501	0
Other Transfers from Central Government	7,592	6,871	8,468
<b>Total Revenue Shares</b>	<b>42,844</b>	<b>30,373</b>	<b>8,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,844	30,373	8,468
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,844</b>	<b>30,373</b>	<b>8,468</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	42,844	0	42,844	0	0	8,468	0	8,468
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>8,468</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>8,468</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>8,468</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>42,844</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>8,468</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,700</b>	<b>3,133</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,700	3,133	0
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>3,133</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,700	3,133	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>3,133</b>	<b>0</b>

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

## Vote:557 Butaleja District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	2,700	0	2,700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>43,708</b>	<b>18,429</b>	<b>0</b>
District Discretionary Development Equalization Grant	43,708	18,429	0
<b>Total Revenue Shares</b>	<b>43,708</b>	<b>18,429</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	43,708	18,429	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,708</b>	<b>18,429</b>	<b>0</b>

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



# Vote:557 Butaleja District

**FY 2020/21**

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,708	0	43,708	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>43,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>