

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	130,000	75,724	175,225
o/w Higher Local Government	130,000	32,724	139,525
o/w Lower Local Government	0	0	35,700
Discretionary Government Transfers	1,732,320	896,936	1,780,435
o/w Higher Local Government	1,362,148	692,239	1,411,210
o/w Lower Local Government	370,171	185,543	369,225
Conditional Government Transfers	15,895,467	7,965,890	18,961,914
o/w Higher Local Government	15,895,467	7,965,890	18,961,914
o/w Lower Local Government	0	0	0
Other Government Transfers	661,800	354,287	649,800
o/w Higher Local Government	661,800	354,287	649,800
o/w Lower Local Government	0	0	0
External Financing	360,000	112,035	380,000
o/w Higher Local Government	360,000	112,035	380,000
o/w Lower Local Government	0	0	0
Grand Total	18,779,587	9,404,873	21,947,374
o/w Higher Local Government	18,409,416	9,157,175	21,542,449
o/w Lower Local Government	370,171	185,543	404,925

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,613,721	819,080	3,541,564
o/w Higher Local Government	1,313,249	680,004	3,225,965
o/w Lower Local Government	300,472	139,076	315,599
Finance	158,000	69,751	189,000
o/w Higher Local Government	158,000	69,751	189,000
o/w Lower Local Government	0	0	0
Statutory Bodies	336,547	145,665	385,701

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o/w Higher Local Government	336,547	145,665	385,701
o/w Lower Local Government	0	0	0
Production and Marketing	685,994	352,010	895,199
o/w Higher Local Government	685,994	352,010	895,199
o/w Lower Local Government	0	0	0
Health	3,624,529	1,757,502	3,801,257
o/w Higher Local Government	3,624,529	1,757,502	3,801,257
o/w Lower Local Government	0	0	0
Education	10,931,878	5,421,702	11,578,787
o/w Higher Local Government	10,931,878	5,421,702	11,578,787
o/w Lower Local Government	0	0	0
Roads and Engineering	641,823	401,946	661,449
o/w Higher Local Government	572,123	355,479	572,123
o/w Lower Local Government	69,700	46,467	89,326
Water	259,311	172,414	357,654
o/w Higher Local Government	259,311	172,414	357,654
o/w Lower Local Government	0	0	0
Natural Resources	103,418	50,709	108,433
o/w Higher Local Government	103,418	50,709	108,433
o/w Lower Local Government	0	0	0
Community Based Services	143,818	59,875	131,402
o/w Higher Local Government	143,818	59,875	131,402
o/w Lower Local Government	0	0	0
Planning	97,488	41,734	117,199
o/w Higher Local Government	97,488	41,734	117,199
o/w Lower Local Government	0	0	0
Internal Audit	47,094	22,347	44,000
o/w Higher Local Government	47,094	22,347	44,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	135,965	27,983	135,730
o/w Higher Local Government	135,965	27,983	135,730

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o/w Lower Local Government	0	0	0
Grand Total	18,779,587	9,342,718	21,947,374
<i>o/w Higher Local Government</i>	<i>18,409,416</i>	<i>9,157,175</i>	<i>21,542,449</i>
<i>o/w: Wage:</i>	<i>12,352,043</i>	<i>6,176,022</i>	<i>13,096,197</i>
<i>Non-Wage Reccurent:</i>	<i>4,045,953</i>	<i>1,767,839</i>	<i>5,936,722</i>
<i>Domestic Devt:</i>	<i>1,651,420</i>	<i>1,101,280</i>	<i>2,129,529</i>
<i>External Financing:</i>	<i>360,000</i>	<i>112,035</i>	<i>380,000</i>
<i>o/w Lower Local Government</i>	<i>370,171</i>	<i>185,543</i>	<i>404,925</i>
<i>o/w: Wage:</i>	<i>133,357</i>	<i>66,678</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>119,146</i>	<i>59,573</i>	<i>153,584</i>
<i>Domestic Devt:</i>	<i>117,669</i>	<i>59,291</i>	<i>117,985</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Locally Raised Revenues	130,000	75,724	175,225
Agency Fees	1,000	0	1,800
Animal & Crop Husbandry related Levies	1,000	0	1,000
Business licenses	5,000	318	54,925
Educational/Instruction related levies	8,000	0	4,000
Land Fees	2,000	0	2,000
Local Services Tax	86,000	68,705	94,000
Market /Gate Charges	3,500	1,125	3,500
Miscellaneous receipts/income	2,000	0	1,000
Other Fees and Charges	12,500	5,577	12,500
Park Fees	1,500	0	500
Quarry Charges	7,500	0	0
2a. Discretionary Government Transfers	1,732,320	896,936	1,780,435
District Discretionary Development Equalization Grant	155,925	103,950	155,825
District Unconditional Grant (Non-Wage)	387,793	193,896	437,065
District Unconditional Grant (Wage)	974,677	487,338	974,677
Urban Discretionary Development Equalization Grant	28,732	19,155	28,658
Urban Unconditional Grant (Non-Wage)	51,837	25,918	50,854
Urban Unconditional Grant (Wage)	133,357	66,678	133,357
2b. Conditional Government Transfer	15,895,467	7,965,890	18,961,914
Sector Conditional Grant (Wage)	11,377,366	5,688,683	12,121,521
Sector Conditional Grant (Non-Wage)	2,057,292	765,006	2,464,311
Sector Development Grant	1,560,630	1,040,420	1,434,228
Transitional Development Grant	19,802	13,201	119,802
Salary arrears (Budgeting)	36,782	36,782	22,415
Pension for Local Governments	235,010	117,505	514,553
Gratuity for Local Governments	608,586	304,293	2,285,083
2c. Other Government Transfer	661,800	356,273	649,800
Support to PLE (UNEB)	13,800	12,870	13,800
Uganda Road Fund (URF)	504,000	321,417	504,000
Youth Livelihood Programme (YLP)	24,000	1,986	12,000
Micro Projects under Luwero Rwenzori Development Programme	120,000	20,000	120,000
3. External Financing	360,000	112,035	380,000
Rakai Health Sciences Programme (RHSP)	220,000	43,199	220,000

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United Nations Children Fund (UNICEF)	50,000	68,836	70,000
Global Fund for HIV, TB & Malaria	0	0	80,000
World Health Organisation (WHO)	10,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0
Total Revenues shares	18,779,587	9,406,859	21,947,374

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,308,749	677,005	3,219,965
District Unconditional Grant (Non-Wage)	82,936	44,372	61,389
District Unconditional Grant (Wage)	311,435	163,124	294,000
Gratuity for Local Governments	608,586	304,293	2,285,083
Locally Raised Revenues	34,000	10,929	42,525
Pension for Local Governments	235,010	117,505	514,553
Salary arrears (Budgeting)	36,782	36,782	22,415
Development Revenues	4,500	3,000	6,000
District Discretionary Development Equalization Grant	3,000	2,500	6,000
District Unconditional Grant (Non-Wage)	1,500	500	0
Total Revenues shares	1,313,249	680,004	3,225,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	311,435	163,124	294,000
Non Wage	997,314	501,970	2,925,965
Development Expenditure			
Domestic Development	4,500	1,572	6,000
External Financing	0	0	0
Total Expenditure	1,313,249	666,665	3,225,965

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
138101 Operation of the Administration Department										
211101 General Staff Salaries	311,435	0	0	0	311,435	294,000	0	0	0	294,000
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
212105 Pension for Local Governments	0	235,010	0	0	235,010	0	514,553	0	0	514,553
212107 Gratuity for Local Governments	0	608,586	0	0	608,586	0	2,285,083	0	0	2,285,083
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,247	0	0	1,247	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,012	0	0	2,012
221017 Subscriptions	0	1,600	0	0	1,600	0	817	0	0	817
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	2,400	0	0	2,400	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,560	0	0	1,560
227001 Travel inland	0	35,136	0	0	35,136	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	6,893	0	0	6,893	0	6,800	0	0	6,800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	36,782	0	0	36,782	0	22,415	0	0	22,415
Total Cost of output138101	311,435	979,314	0	0	1,290,749	294,000	2,909,440	0	0	3,203,440
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	8,525	0	0	8,525
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	15,000	0	0	15,000	0	10,525	0	0	10,525
138103 Capacity Building for HLG										
221003 Staff Training	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total Cost of output138103	0	0	3,000	0	3,000	0	0	6,000	0	6,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138104	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138105	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	311,435	997,314	3,000	0	1,311,749	294,000	2,925,965	6,000	0	3,225,965

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

312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output138172	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of District and Urban Administration	311,435	997,314	4,500	0	1,313,249	294,000	2,925,965	6,000	0	3,225,965
Total cost of Administration	311,435	997,314	4,500	0	1,313,249	294,000	2,925,965	6,000	0	3,225,965

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,000	69,751	189,000
District Unconditional Grant (Non-Wage)	15,000	6,223	49,000
District Unconditional Grant (Wage)	110,000	55,000	110,000
Locally Raised Revenues	33,000	8,528	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	158,000	69,751	189,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,000	55,000	110,000
Non Wage	48,000	14,751	79,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	158,000	69,751	189,000

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										
148101 LG Financial Management services										
211101 General Staff Salaries	110,000	0	0	0	110,000	110,000	0	0	0	110,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,308	0	0	3,308	0	3,300	0	0	3,300
227001 Travel inland	0	5,600	0	0	5,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	6,800	0	0	6,800

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,547	145,665	385,701
District Unconditional Grant (Non-Wage)	194,047	95,647	204,646
District Unconditional Grant (Wage)	92,500	38,052	127,055
Locally Raised Revenues	50,000	11,966	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	336,547	145,665	385,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,500	38,052	127,055
Non Wage	244,047	106,974	258,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	336,547	145,026	385,701

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	127,055	0	0	0	127,055
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	97,163	0	0	97,163
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	363	0	0	363	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

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224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,260	0	0	3,260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138201	0	12,963	0	0	12,963	127,055	102,163	0	0	229,218

138202 LG Procurement Management Services

211101 General Staff Salaries	32,791	0	0	0	32,791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,400	0	0	3,400
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,600	0	0	3,600
Total Cost of output138202	32,791	11,000	0	0	43,791	0	11,000	0	0	11,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221004 Recruitment Expenses	0	25,430	0	0	25,430	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,430	0	0	5,430
Total Cost of output138203	26,400	25,430	0	0	51,830	0	25,430	0	0	25,430

138204 LG Land Management Services

227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output138204	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138205 LG Financial Accountability

227001 Travel inland	0	16,200	0	0	16,200	0	14,200	0	0	14,200
Total Cost of output138205	0	16,200	0	0	16,200	0	14,200	0	0	14,200

138206 LG Political and executive oversight

211101 General Staff Salaries	33,309	0	0	0	33,309	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	81,200	0	0	81,200	0	48,400	0	0	48,400
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	0	0	0	0
227001 Travel inland	0	23,700	0	0	23,700	0	4,453	0	0	4,453
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000	0	46,000	0	0	46,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138206	33,309	155,454	0	0	188,764	0	98,853	0	0	98,853

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output138207	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Higher LG Services	92,500	244,047	0	0	336,547	127,055	258,646	0	0	385,701
Total cost of Local Statutory Bodies	92,500	244,047	0	0	336,547	127,055	258,646	0	0	385,701
Total cost of Statutory Bodies	92,500	244,047	0	0	336,547	127,055	258,646	0	0	385,701

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,919	315,960	628,048
Sector Conditional Grant (Non-Wage)	146,491	73,245	142,619
Sector Conditional Grant (Wage)	485,429	242,714	485,429
Development Revenues	54,075	36,050	267,152
Sector Development Grant	54,075	36,050	267,152
Total Revenues shares	685,994	352,010	895,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	485,429	242,714	485,429
Non Wage	146,491	72,126	142,619
Development Expenditure			
Domestic Development	54,075	27,439	267,152
External Financing	0	0	0
Total Expenditure	685,994	342,279	895,199

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
222001 Telecommunications	0	0	0	0	0	0	2,800	0	0	2,800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	74,401	0	0	74,401	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
Total Cost of output018101	0	74,401	0	0	74,401	0	66,000	0	0	66,000
Total Cost of Higher LG Services	0	74,401	0	0	74,401	0	66,000	0	0	66,000
Total cost of Agricultural Extension Services	0	74,401	0	0	74,401	0	66,000	0	0	66,000

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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

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589	0	1,200	0	0	1,200
222001 Telecommunications	0	843	0	0	843	0	0	0	0	0
227001 Travel inland	0	5,193	0	0	5,193	0	3,550	0	0	3,550
227004 Fuel, Lubricants and Oils	0	3,368	0	0	3,368	0	5,280	0	0	5,280
228002 Maintenance - Vehicles	0	1,237	0	0	1,237	0	1,200	0	0	1,200
Total Cost of output018203	0	11,230	0	0	11,230	0	11,230	0	0	11,230

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	482	0	0	482
222001 Telecommunications	0	453	0	0	453	0	450	0	0	450
227001 Travel inland	0	3,351	0	0	3,351	0	1,544	0	0	1,544
227004 Fuel, Lubricants and Oils	0	2,264	0	0	2,264	0	2,137	0	0	2,137
Total Cost of output018204	0	6,068	0	0	6,068	0	4,613	0	0	4,613

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589	0	400	0	0	400
222001 Telecommunications	0	1,208	0	0	1,208	0	200	0	0	200
227001 Travel inland	0	4,119	0	0	4,119	0	3,084	0	0	3,084
227004 Fuel, Lubricants and Oils	0	4,084	0	0	4,084	0	3,815	0	0	3,815
Total Cost of output018205	0	10,000	0	0	10,000	0	7,499	0	0	7,499

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	240	0	0	240	0	140	0	0	140
224006 Agricultural Supplies	0	0	0	0	0	0	1,790	0	0	1,790
227001 Travel inland	0	1,500	0	0	1,500	0	1,125	0	0	1,125
227004 Fuel, Lubricants and Oils	0	2,676	0	0	2,676	0	1,233	0	0	1,233
Total Cost of output018207	0	4,616	0	0	4,616	0	4,388	0	0	4,388

018212 District Production Management Services

211101 General Staff Salaries	485,429	0	0	0	485,429	485,429	0	0	0	485,429
221002 Workshops and Seminars	0	1,801	0	0	1,801	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	889	0	0	889
221011 Printing, Stationery, Photocopying and Binding	0	1,315	0	0	1,315	0	2,400	0	0	2,400

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222001 Telecommunications	0	1,115	0	0	1,115	0	800	0	0	800
227001 Travel inland	0	24,103	0	0	24,103	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	8,648	0	0	8,648	0	10,600	0	0	10,600
228002 Maintenance - Vehicles	0	2,194	0	0	2,194	0	8,200	0	0	8,200
Total Cost of output018212	485,429	40,176	0	0	525,604	485,429	48,889	0	0	534,318
Total Cost of Higher LG Services	485,429	72,090	0	0	557,518	485,429	76,619	0	0	562,048

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

312101 Non-Residential Buildings	0	0	9,414	0	9,414	0	0	5,116	0	5,116
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Total for LCIII: Gombe T.C **County: Butambala** **5,116**

LCII: Gombe ward Gombe Building Construction - Electrical Works-218 Source: Sector Development Grant 5,116

312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Gombe T.C **County: Butambala** **9,000**

LCII: Gombe ward Bugoye ICT - Laptop (Notebook Computer) - 779 Source: Sector Development Grant 9,000

Total Cost of output018272	0	0	9,414	0	9,414	0	0	14,116	0	14,116
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018283 Livestock market construction

312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	8,000	0	8,000
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Total for LCIII: Gombe T.C **County: Butambala** **8,000**

LCII: Gombe ward Bugoye Machinery and Equipment - Solar-1125 Source: Sector Development Grant 8,000

312212 Medical Equipment	0	0	0	0	0	0	0	22,575	0	22,575
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Total for LCIII: Budde **County: Butambala** **4,500**

LCII: Budde Budde Equipment - Semen Packing Machines-555 Source: Sector Development Grant 4,500

Total for LCIII: Gombe T.C **County: Butambala** **18,075**

LCII: Gombe ward Bugoye Equipment - Surgical Equipment-558 Source: Sector Development Grant 7,500

LCII: Gombe ward Bugoye Machinery and Equipment - Laboratory Equipment-1069 Source: Sector Development Grant 5,500

LCII: Gombe ward Gombe Equipment - Assorted Kits-506 Source: Sector Development Grant 2,075

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LCII: Gombe ward	Gombe	Equipment - Medical Instruments-533	Source: Sector Development Grant	3,000						
312301 Cultivated Assets	0	0	8,601	0	8,601	0	0	24,000	0	24,000
Total for LCIII: Budde		County: Butambala								5,400
LCII: Gwatiro	Budde	Cultivated Assets - Goats-421	Source: Sector Development Grant	5,400						
Total for LCIII: Gombe T.C		County: Butambala								18,600
LCII: Gombe ward	bugoye	Cultivated Assets - Goats-421	Source: Sector Development Grant	3,000						
LCII: Gombe ward	Gombe	Cultivated Assets - Cattle-420	Source: Sector Development Grant	15,600						
Total Cost of output018283	0	0	12,101	0	12,101	0	0	54,575	0	54,575
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	0	0	0	0	0	84,643	0	84,643
Total for LCIII: Gombe T.C		County: Butambala								84,643
LCII: Gombe ward	Gombe	Construction Services - Water Schemes-418	Source: Sector Development Grant	84,643						
312202 Machinery and Equipment	0	0	0	0	0	0	0	34,820	0	34,820
Total for LCIII: Gombe T.C		County: Butambala								34,820
LCII: Gombe ward	Gombe	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	16,220						
LCII: Gombe ward	Gombe (Ginger slicer)	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	3,600						
LCII: Gombe ward	Gombe (Soil scanner)	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	15,000						
312301 Cultivated Assets	0	0	32,560	0	32,560	0	0	78,998	0	78,998
Total for LCIII: Budde		County: Butambala								40,400
LCII: Budde	Budde	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	40,400						
Total for LCIII: Gombe T.C		County: Butambala								38,598
LCII: Gombe ward	Bugote (banana plantlets)	Cultivated Assets - Plantation-424	Source: Sector Development Grant	38,598						
Total Cost of output018284	0	0	32,560	0	32,560	0	0	198,461	0	198,461
Total Cost of Capital Purchases	0	0	54,075	0	54,075	0	0	267,152	0	267,152
Total cost of District Production Services	485,429	72,090	54,075	0	611,593	485,429	76,619	267,152	0	829,199
Total cost of Production and Marketing	485,429	146,491	54,075	0	685,994	485,429	142,619	267,152	0	895,199

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Health**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,185,314	1,592,657	3,320,775
Sector Conditional Grant (Non-Wage)	267,461	133,731	402,922
Sector Conditional Grant (Wage)	2,917,853	1,458,926	2,917,853
Development Revenues	439,215	164,846	480,482
District Discretionary Development Equalization Grant	30,000	20,000	24,000
External Financing	360,000	112,035	380,000
Sector Development Grant	49,215	32,810	76,482
Total Revenues shares	3,624,529	1,757,502	3,801,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,917,853	1,458,926	2,917,853
Non Wage	267,461	132,765	402,922
Development Expenditure			
Domestic Development	79,215	2,113	100,482
External Financing	360,000	0	380,000
Total Expenditure	3,624,529	1,593,805	3,801,257

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

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
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	4,000	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	152,000	152,000	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	112,000	112,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	88,000	88,000	0	0	0	0	0
Total Cost of output088101	0	0	0	360,000	360,000	0	0	0	200,000	200,000

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088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output088106	0	0	0	0	0	0	0	0	100,000	100,000

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	80,000	80,000
Total Cost of output088107	0	0	0	0	0	0	0	0	80,000	80,000
Total Cost of Higher LG Services	0	0	0	360,000	360,000	0	0	0	380,000	380,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	9,983	0	0	9,983	0	21,853	0	0	21,853
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Total for LCIII: Missing Subcounty **County: Missing County** **21,853**

LCII: Missing Parish Bugobango Source: Sector Conditional Grant (Non-Wage) 2,732

LCII: Missing Parish Doctors Clinic Source: Sector Conditional Grant (Non-Wage) 2,732

LCII: Missing Parish Kalamba Comm Develop Organiz Source: Sector Conditional Grant (Non-Wage) 2,732

LCII: Missing Parish Kibibi Nursing Home Source: Sector Conditional Grant (Non-Wage) 5,463

LCII: Missing Parish Kiddawalime Nursing Home Source: Sector Conditional Grant (Non-Wage) 2,732

LCII: Missing Parish Our lady of Assumption HCentre Source: Sector Conditional Grant (Non-Wage) 5,463

Total Cost of output088153	0	9,983	0	0	9,983	0	21,853	0	0	21,853
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	73,799	0	0	73,799	0	103,800	0	0	103,800
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Total for LCIII: Budde **County: Butambala** **5,463**

LCII: Budde Nsozibirye HCII Source: Sector Conditional Grant (Non-Wage) 5,463

Total for LCIII: Kalamba **County: Butambala** **16,390**

LCII: Kabasanda Butaaka HCII Source: Sector Conditional Grant (Non-Wage) 10,926

LCII: Kabasanda Kiziiko HCII Source: Sector Conditional Grant (Non-Wage) 5,463

Total for LCIII: Kibibi **County: Butambala** **10,926**

LCII: Katabira Butende HCII Source: Sector Conditional Grant (Non-Wage) 5,463

LCII: Katabira Ntolomwe HCII Source: Sector Conditional Grant (Non-Wage) 5,463

Total for LCIII: Missing Subcounty **County: Missing County** **71,021**

LCII: Missing Parish Bulo HCIII Source: Sector Conditional Grant (Non-Wage) 10,926

LCII: Missing Parish Epicentre HCIII Source: Sector Conditional Grant (Non-Wage) 10,926

LCII: Missing Parish Kabasanda HCII Source: Sector Conditional Grant (Non-Wage) 5,463

LCII: Missing Parish Kibugga HCII Source: Sector Conditional Grant (Non-Wage) 5,463

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LCII: Missing Parish					KirokolaHCII	Source: Sector Conditional Grant (Non-Wage)					5,463			
LCII: Missing Parish					Kitimba HCIII	Source: Sector Conditional Grant (Non-Wage)					10,926			
LCII: Missing Parish					Kyabaddaza HCIII	Source: Sector Conditional Grant (Non-Wage)					10,926			
LCII: Missing Parish					Ngando HCIII	Source: Sector Conditional Grant (Non-Wage)					10,926			
Total Cost of output088154					0	73,799	0	0	73,799	0	103,800	0	0	103,800
Total Cost of Lower Local Services					0	83,782	0	0	83,782	0	125,653	0	0	125,653
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
088172 Administrative Capital														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	481	0	481			
Total for LCIII: Kibibi				County: Butambala									481	
LCII: kibibi	Kiziiko	Building Construction - Electrical Works- 218			Source: Sector Development Grant					481				
312104 Other Structures		0	0	0	0	0	0	0	4,001	0	4,001			
Total for LCIII: Gombe T.C				County: Butambala									4,001	
LCII: Gombe ward	Gombe	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant					4,001				
Total Cost of output088172		0	0	0	0	0	0	0	4,482	0	4,482			
088183 OPD and other ward Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	96,000	0	96,000			
Total for LCIII: Bulu				County: Butambala									24,000	
LCII: Bulu	Bulo health centre III	Building Construction - Latrines-237			Source: District Discretionary Development Equalization Grant					24,000				
Total for LCIII: Kibibi				County: Butambala									48,000	
LCII: kibibi	Butaaka	Building Construction - Latrines-237			Source: Sector Development Grant					24,000				
LCII: Mabanda	Kiziiko health centre	Building Construction - Latrines-237			Source: Sector Development Grant					24,000				
Total for LCIII: Ngando				County: Butambala									24,000	
LCII: Bukesa	Ngando Healthy centre III	Building Construction - Latrines-237			Source: Sector Development Grant					24,000				
Total Cost of output088183		0	0	0	0	0	0	0	96,000	0	96,000			
Total Cost of Capital Purchases		0	0	0	0	0	0	0	100,482	0	100,482			
Total cost of Primary Healthcare		0	83,782	0	360,000	443,782	0	125,653	100,482	380,000	606,135			

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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.)

263367 Sector Conditional Grant (Non-Wage)	0	162,657	0	0	162,657	0	255,095	0	0	255,095
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Total for LCIII: Missing Subcounty **County: Missing County** **255,095**

LCII: Missing Parish *Gombe Hospital* *Source: Sector Conditional Grant (Non-Wage)* *255,095*

Total Cost of output088251	0	162,657	0	0	162,657	0	255,095	0	0	255,095
Total Cost of Lower Local Services	0	162,657	0	0	162,657	0	255,095	0	0	255,095

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	79,215	0	79,215	0	0	0	0	0
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Total Cost of output088285	0	0	79,215	0	79,215	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	79,215	0	79,215	0	0	0	0	0
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Total cost of District Hospital Services	0	162,657	79,215	0	241,873	0	255,095	0	0	255,095
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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

211101 General Staff Salaries	2,917,853	0	0	0	2,917,853	2,917,853	0	0	0	2,917,853
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Total Cost of output088301	2,917,853	0	0	0	2,917,853	2,917,853	0	0	0	2,917,853
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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
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227001 Travel inland	0	3,500	0	0	3,500	0	15,222	0	0	15,222
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,952	0	0	5,952
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228002 Maintenance - Vehicles	0	2,422	0	0	2,422	0	0	0	0	0
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Total Cost of output088302	0	21,022	0	0	21,022	0	22,174	0	0	22,174
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Total Cost of Higher LG Services	2,917,853	21,022	0	0	2,938,875	2,917,853	22,174	0	0	2,940,027
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Total cost of Health Management and Supervision	2,917,853	21,022	0	0	2,938,875	2,917,853	22,174	0	0	2,940,027
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Total cost of Health	2,917,853	267,461	79,215	360,000	3,624,529	2,917,853	402,922	100,482	380,000	3,801,257
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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,639,286	4,559,974	10,615,709
District Unconditional Grant (Wage)	65,566	32,783	65,567
Locally Raised Revenues	4,000	0	2,000
Other Transfers from Central Government	13,800	12,870	13,800
Sector Conditional Grant (Non-Wage)	1,581,835	527,278	1,816,103
Sector Conditional Grant (Wage)	7,974,085	3,987,043	8,718,239
Development Revenues	1,292,592	861,728	963,078
Sector Development Grant	1,292,592	861,728	863,078
Transitional Development Grant	0	0	100,000
Total Revenues shares	10,931,878	5,421,702	11,578,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,039,651	4,017,049	8,783,806
Non Wage	1,599,635	531,762	1,831,903
Development Expenditure			
Domestic Development	1,292,592	490,722	963,078
External Financing	0	0	0
Total Expenditure	10,931,878	5,039,533	11,578,787

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

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
Total Cost of output078102	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
Total Cost of Higher LG Services	3,845,206	0	0	0	3,845,206	4,038,362	0	0	0	4,038,362
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	357,228	0	0	357,228	0	293,100	0	0	293,100
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Total for LCIII: Budde	County: Butambala	33,582
LCII: Budde	Budde UMEA Source: Sector Conditional Grant (Non-Wage) P.S.	7,350
LCII: Budde	Lugala C O U Source: Sector Conditional Grant (Non-Wage) P.S.	3,498
LCII: Budde	Lugala C/S P/S Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Gwatiro	GWATIRO C/U Source: Sector Conditional Grant (Non-Wage) P.S.	2,166
LCII: Gwatiro	Makulungo Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	5,358
LCII: Kibugga	Bunyeenye Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	3,126
LCII: Kibugga	Kibugga C/S P.S. Source: Sector Conditional Grant (Non-Wage)	6,258
Total for LCIII: Kalamba	County: Butambala	65,826
LCII: Kabasanda	Bulugu P.S. Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Kabasanda	Buyenga Umea Source: Sector Conditional Grant (Non-Wage)	2,190
LCII: Kabasanda	KABASANDA Source: Sector Conditional Grant (Non-Wage) P.S.	2,886
LCII: Kabasanda	Kaggulwe P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kilokola	Kawami C/S P.S. Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Kilokola	Kawami COU Source: Sector Conditional Grant (Non-Wage) P.S.	2,766
LCII: Kilokola	Mabanda Islamic Source: Sector Conditional Grant (Non-Wage) P.S	2,358
LCII: Kilokola	Mavugera P.S. Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Kitimba	Kakubo Muslim Source: Sector Conditional Grant (Non-Wage) P.S.	3,438
LCII: Kitimba	KITIMBA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	2,814
LCII: Kitimba	MPANGA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	3,978
LCII: Nsozibirye	Kikunyu C/S Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Nsozibirye	Kikunyu Modern Source: Sector Conditional Grant (Non-Wage) P.S.	2,142
LCII: Nsozibirye	Nsozibirye P.S. Source: Sector Conditional Grant (Non-Wage)	2,070
LCII: Seeta Bweya	Kamugombwa Source: Sector Conditional Grant (Non-Wage) P.S.	4,386
LCII: Seeta Bweya	Kisununu Source: Sector Conditional Grant (Non-Wage)	2,082
LCII: Seeta Bweya	Lukalu UMEA Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Seeta Bweya	Lwere P/S Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Seeta Bweya	Seeta Bweya P.S. Source: Sector Conditional Grant (Non-Wage)	3,918

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Total for LCIII: Bulu	County: Butambala	45,906
LCII: Bule	BULE UMEA Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Bule	Nkokooma P.S Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Bulu	Bulu UMEA Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Butawuka	Bulu C/S Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Butawuka	Butawuka UMEA Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Butawuka	Nawango C/U P.S Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Butawuka	WADUDUMA P.S Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Kyerima	Kasoso P.S Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Kyerima	Kyerima UMEA Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Kyerima	Mayungwe C/U P/S Source: Sector Conditional Grant (Non-Wage)	2,046
LCII: Nakatooke	Nakatooke UMEA Source: Sector Conditional Grant (Non-Wage)	3,690
Total for LCIII: Kibibi	County: Butambala	48,678
LCII: Katabira	BUJUMBA C/S P.S. Source: Sector Conditional Grant (Non-Wage)	2,526
LCII: Katabira	Bwebukya UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Katabira	Katabira Parents Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Katabira	Kinoni P.S. Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Katabira	Kwezi Islamic P.S Source: Sector Conditional Grant (Non-Wage)	1,806
LCII: kibibi	Kibibi COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: kibibi	Kibibi UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: kibibi	Lugoye Umea P/S Source: Sector Conditional Grant (Non-Wage)	1,722
LCII: kibibi	Simba C/S P.S. Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Mabanda	Mabanda C/S P.S. Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Mabanda	Mabanda COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,442
LCII: Mitwetwe	Mitwetwe Muslim P.S Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Mitwetwe	Simba Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	9,486
Total for LCIII: Ngando	County: Butambala	49,518
LCII: Bukesa	BUGOBANGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,058

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LCII: Bukesa	LWAMASAKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798							
LCII: Bukesa	Wamala Foundation P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858							
LCII: Butende	BUTENDE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438							
LCII: Kasozi	BWETYABA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902							
LCII: Kasozi	Kitagobwa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822							
LCII: Kasozi	Kitagobwa UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778							
LCII: Lugali	Butalunga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510							
LCII: Lugali	Kiwaala UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354							
Total for LCIII: Gombe T.C	County: Butambala		44,904							
LCII: Gombe ward	GOMBE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566							
LCII: Gombe ward	SAAD SENEENE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062							
LCII: Gombe ward	SSEMPIIRA MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622							
LCII: Gombe ward	SSENYOMO P/S	Source: Sector Conditional Grant (Non-Wage)	4,830							
LCII: Kayenje ward	KAYENJE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346							
LCII: Kayenje ward	KAYENJE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,586							
LCII: Ntolomwe ward	NTOLOMWE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,462							
LCII: Ntolomwe ward	NTOLOMWE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430							
Total for LCIII: Missing Subcounty	County: Missing County		4,686							
LCII: Missing Parish	Bukesa C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686							
Total Cost of output078151	0	357,228	0	0	357,228	0	293,100	0	0	293,100
Total Cost of Lower Local Services	0	357,228	0	0	357,228	0	293,100	0	0	293,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	2,000	0	2,000

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Total for LCIII: Bulo		County: Butambala		2,000						
<i>LCII: Kyerima</i>	<i>Kyerima Umea</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,564	0	2,564	0	0	5,000	0	5,000
Total for LCIII: Gombe T.C		County: Butambala		5,000						
<i>LCII: Gombe ward</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312101 Non-Residential Buildings	0	0	75,797	0	75,797	0	0	267,500	0	267,500
Total for LCIII: Kalamba		County: Butambala		85,500						
<i>LCII: Kilokola</i>	<i>Rentention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>						
<i>LCII: Nsozibirye</i>	<i>Kisununu C/S primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>						
Total for LCIII: Bulo		County: Butambala		82,000						
<i>LCII: Kyerima</i>	<i>Kyerima Umea Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>						
Total for LCIII: Gombe T.C		County: Butambala		100,000						
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>	<i>100,000</i>						
Total Cost of output078180	0	0	79,861	0	79,861	0	0	274,500	0	274,500
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	85,735	0	85,735	0	0	24,836	0	24,836
Total for LCIII: Bulo		County: Butambala		24,836						
<i>LCII: Bulo</i>	<i>Bulo umea P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,836</i>						
Total Cost of output078181	0	0	85,735	0	85,735	0	0	24,836	0	24,836
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Gombe T.C		County: Butambala		6,500						
<i>LCII: Gombe ward</i>	<i>Gombe Umea</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,500</i>						

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Total Cost of output078183	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Capital Purchases	0	0	165,596	0	165,596	0	0	305,836	0	305,836
Total cost of Pre-Primary and Primary Education	3,845,206	357,228	165,596	0	4,368,029	4,038,362	293,100	305,836	0	4,637,298

0782 Secondary Education

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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639
Total Cost of output078201	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639
Total Cost of Higher LG Services	3,643,461	0	0	0	3,643,461	4,194,639	0	0	0	4,194,639
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,022,730	0	0	1,022,730	0	1,009,800	0	0	1,009,800
Total for LCIII: Budde	County: Butambala					89,661				
LCII: Budde	KAGGULWE S.S Source: Sector Conditional Grant (Non-Wage)					89,661				
Total for LCIII: Kalamba	County: Butambala					237,798				
LCII: Kabasanda	KITAGOBWA S.S Source: Sector Conditional Grant (Non-Wage)					132,660				
LCII: Kabasanda	LUKALU S.S Source: Sector Conditional Grant (Non-Wage)					105,138				
Total for LCIII: Bulu	County: Butambala					161,997				
LCII: Butawuka	SAYIDINA ABUBAKER S.S Source: Sector Conditional Grant (Non-Wage)					161,997				
Total for LCIII: Missing Subcounty	County: Missing County					520,344				
LCII: Missing Parish	BUDDE S.S.S Source: Sector Conditional Grant (Non-Wage)					142,263				
LCII: Missing Parish	BUTAWUKA MAGEZI NTAKE Source: Sector Conditional Grant (Non-Wage)					245,256				
LCII: Missing Parish	CARDINAL WAMALA SS Source: Sector Conditional Grant (Non-Wage)					99,825				
LCII: Missing Parish	ST PETERS SS MAYUNGWE Source: Sector Conditional Grant (Non-Wage)					33,000				

Total Cost of output078251	0	1,022,730	0	0	1,022,730	0	1,009,800	0	0	1,009,800
Total Cost of Lower Local Services	0	1,022,730	0	0	1,022,730	0	1,009,800	0	0	1,009,800
03 Capital Purchases										

078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	12,000	0	12,000
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Total for LCIII: Budde			County: Butambala							12,000
<i>LCII: Budde</i>	<i>Budde secondary school</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,350	0	50,350	0	0	88,000	0	88,000
Total for LCIII: Budde			County: Butambala							76,000
<i>LCII: Budde</i>	<i>Budde Secondary school</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>64,000</i>
<i>LCII: Budde</i>	<i>Clerk of works Budde</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
Total for LCIII: Gombe T.C			County: Butambala							12,000
<i>LCII: Gombe ward</i>	<i>Budde secondary school</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
312101 Non-Residential Buildings	0	0	1,070,647	0	1,070,647	0	0	557,242	0	557,242
Total for LCIII: Budde			County: Butambala							557,242
<i>LCII: Budde</i>	<i>Budde S.S.S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>557,242</i>
Total Cost of output078280	0	0	1,126,997	0	1,126,997	0	0	657,242	0	657,242
Total Cost of Capital Purchases	0	0	1,126,997	0	1,126,997	0	0	657,242	0	657,242
Total cost of Secondary Education	3,643,461	1,022,730	1,126,997	0	5,793,188	4,194,639	1,009,800	657,242	0	5,861,681

0783 Skills Development

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
078301 Tertiary Education Services											
211101 General Staff Salaries		485,418	0	0	0	485,418	485,238	0	0	0	485,238
Total Cost of output078301		485,418	0	0	0	485,418	485,238	0	0	0	485,238
Total Cost of Higher LG Services		485,418	0	0	0	485,418	485,238	0	0	0	485,238
02 Lower Local Services											
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317	0	156,317	0	0	156,317

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

0784 Education & Sports Management and Inspection

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										
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	39,460	0	0	39,460	0	37,872	0	0	37,872
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600	0	20,000	0	0	20,000
Total Cost of output078401	0	63,360	0	0	63,360	0	57,872	0	0	57,872
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	96,000	0	0	96,000
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	12,000	0	0	12,000
Total Cost of output078403	0	0	0	0	0	0	120,000	0	0	120,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	113,614	0	0	113,614
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078404	0	0	0	0	0	0	153,614	0	0	153,614
078405 Education Management Services										
211101 General Staff Salaries	65,566	0	0	0	65,566	65,567	0	0	0	65,567
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,200	0	0	17,200
Total Cost of output078405	65,566	0	0	0	65,566	65,567	41,200	0	0	106,767
Total Cost of Higher LG Services	65,566	63,360	0	0	128,926	65,567	372,686	0	0	438,253
Total cost of Education & Sports Management and Inspection	65,566	63,360	0	0	128,926	65,567	372,686	0	0	438,253
Total cost of Education	8,039,651	1,599,635	1,292,592	0	10,931,878	8,783,806	1,831,903	963,078	0	11,578,787

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569,623	352,979	68,123
District Unconditional Grant (Wage)	68,123	34,062	68,123
Other Transfers from Central Government	501,500	318,917	0
Development Revenues	2,500	2,500	504,000
Other Transfers from Central Government	2,500	2,500	504,000
Total Revenues shares	572,123	355,479	572,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,123	34,062	68,123
Non Wage	501,500	318,917	0
Development Expenditure			
Domestic Development	2,500	2,500	504,000
External Financing	0	0	0
Total Expenditure	572,123	355,478	572,123

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output048105	0	40,000	0	0	40,000	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	68,123	0	0	0	68,123	68,123	0	0	0	68,123
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,916	0	0	2,916	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,428	0	0	7,428	0	0	0	0	0
Total Cost of output048108	68,123	36,344	0	0	104,467	68,123	0	0	0	68,123
Total Cost of Higher LG Services	68,123	76,344	0	0	144,467	68,123	0	0	0	68,123

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

263104 Transfers to other govt. units (Current)	0	53,927	0	0	53,927	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	53,926	0	53,926

Total for LCIII: Gombe T.C **County: Butambala** **53,926**

LCII: Gombe ward Subcounties Subcounties Source: Other Transfers from Central Government 53,926

Total Cost of output048151	0	53,927	0	0	53,927	0	0	53,926	0	53,926
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	148,029	0	0	148,029	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	148,029	0	148,029

Total for LCIII: Gombe T.C **County: Butambala** **148,029**

LCII: Gombe ward Roads Urban roads Source: Other Transfers from Central Government 148,029

Total Cost of output048156	0	148,029	0	0	148,029	0	0	148,029	0	148,029
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	223,200	0	0	223,200	0	0	0	0	0
Total Cost of output048158	0	223,200	0	0	223,200	0	0	0	0	0

Total Cost of Lower Local Services	0	425,156	0	0	425,156	0	0	201,955	0	201,955
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Gombe T.C **County: Butambala** **1,000**

LCII: Gombe ward Gombe Environmental Impact Assessment - Advertising-493 Source: Other Transfers from Central Government 1,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,000	0	27,000
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Total for LCIII: Gombe T.C		County: Butambala		27,000					
LCII: Gombe ward	Gombe	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	15,000					
LCII: Gombe ward	Gombe	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	8,000					
LCII: Gombe ward	Gombe	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	4,000					
312201 Transport Equipment	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Gombe T.C		County: Butambala		40,000					
LCII: Gombe ward	Gombe	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government	40,000					
312211 Office Equipment	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Gombe T.C		County: Butambala		8,000					
LCII: Gombe ward	Gombe	Assorted	Source: Other Transfers from Central Government	8,000					
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0
Total Cost of output048172	0	0	2,500	0	2,500	0	0	76,000	76,000
048180 Rural roads construction and rehabilitation									
312103 Roads and Bridges	0	0	0	0	0	0	226,045	0	226,045
Total for LCIII: Gombe T.C		County: Butambala		226,045					
LCII: Gombe ward	Gombe	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	226,045					
Total Cost of output048180	0	0	0	0	0	0	226,045	0	226,045
Total Cost of Capital Purchases	0	0	2,500	0	2,500	0	0	302,045	302,045
Total cost of District, Urban and Community Access Roads	68,123	501,500	2,500	0	572,123	68,123	0	504,000	572,123
Total cost of Roads and Engineering	68,123	501,500	2,500	0	572,123	68,123	0	504,000	572,123

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,763	49,381	110,336
District Unconditional Grant (Wage)	45,630	34,815	45,630
Sector Conditional Grant (Non-Wage)	29,133	14,566	64,706
Development Revenues	184,549	123,033	247,318
Sector Development Grant	164,747	109,831	227,516
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	259,311	172,414	357,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,630	34,816	45,630
Non Wage	29,133	10,206	64,706
Development Expenditure			
Domestic Development	184,549	19,132	247,318
External Financing	0	0	0
Total Expenditure	259,311	64,154	357,654

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	45,630	0	0	0	45,630	45,630	0	0	0	45,630
221002 Workshops and Seminars	0	0	0	0	0	0	4,076	0	0	4,076
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	3,924	0	0	3,924

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228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output098101	45,630	17,940	0	0	63,570	45,630	34,000	0	0	79,630
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	793	0	0	793	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	706	0	0	706
227001 Travel inland	0	5,200	0	0	5,200	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	12,000	0	0	12,000
Total Cost of output098102	0	11,193	0	0	11,193	0	30,706	0	0	30,706
Total Cost of Higher LG Services	45,630	29,133	0	0	74,763	45,630	64,706	0	0	110,336
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Gombe T.C	County: Butambala				19,802					
<i>LCII: Gombe ward</i>	<i>Bugoye</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</i>
Total Cost of output098172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
312104 Other Structures	0	0	5,510	0	5,510	0	0	227,516	0	227,516
Total for LCIII: Gombe T.C	County: Butambala				227,516					
<i>LCII: Gombe ward</i>	<i>Gombe</i>	<i>Construction Services - Water Schemes-418</i>				<i>Source: Sector Development Grant</i>				<i>227,516</i>
Total Cost of output098183	0	0	13,010	0	13,010	0	0	227,516	0	227,516
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	131,737	0	131,737	0	0	0	0	0
Total Cost of output098184	0	0	151,737	0	151,737	0	0	0	0	0
Total Cost of Capital Purchases	0	0	184,549	0	184,549	0	0	247,318	0	247,318
Total cost of Rural Water Supply and Sanitation	45,630	29,133	184,549	0	259,311	45,630	64,706	247,318	0	357,654
Total cost of Water	45,630	29,133	184,549	0	259,311	45,630	64,706	247,318	0	357,654

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,418	50,709	108,433
District Unconditional Grant (Non-Wage)	4,000	2,000	0
District Unconditional Grant (Wage)	95,258	47,629	97,231
Locally Raised Revenues	2,000	0	3,000
Sector Conditional Grant (Non-Wage)	2,160	1,080	8,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	103,418	50,709	108,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,258	47,615	97,231
Non Wage	8,160	3,058	11,202
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103,418	50,673	108,433

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	95,258	0	0	0	95,258	97,231	0	0	0	97,231
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	5,129	0	0	5,129
227004 Fuel, Lubricants and Oils	0	669	0	0	669	0	0	0	0	0
Total Cost of output098301	95,258	2,069	0	0	97,327	97,231	5,129	0	0	102,360

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098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,073	0	0	3,073
Total Cost of output098306	0	1,000	0	0	1,000	0	3,073	0	0	3,073

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098309	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	95,258	8,160	0	0	103,418	97,231	11,202	0	0	108,433
Total cost of Natural Resources Management	95,258	8,160	0	0	103,418	97,231	11,202	0	0	108,433
Total cost of Natural Resources	95,258	8,160	0	0	103,418	97,231	11,202	0	0	108,433

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,818	59,875	131,402
District Unconditional Grant (Wage)	98,371	49,151	98,371
Other Transfers from Central Government	24,000	0	12,000
Sector Conditional Grant (Non-Wage)	21,447	10,723	21,031
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	143,818	59,875	131,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,371	49,091	98,371
Non Wage	45,447	8,124	33,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,818	57,214	131,402

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

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108102	0	24,000	0	0	24,000	0	12,000	0	0	12,000
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	588	0	0	588	0	428	0	0	428

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

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108108	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	98,371	0	0	0	98,371	98,371	0	0	0	98,371
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108117	98,371	1,200	0	0	99,571	98,371	1,200	0	0	99,571
Total Cost of Higher LG Services	98,371	44,247	0	0	142,618	98,371	33,031	0	0	131,402

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,500	19,575	75,700
District Unconditional Grant (Non-Wage)	15,000	7,500	40,000
District Unconditional Grant (Wage)	46,500	12,075	33,700
Locally Raised Revenues	2,000	0	2,000
Development Revenues	33,988	22,159	41,499
District Discretionary Development Equalization Grant	33,988	22,159	36,499
District Unconditional Grant (Non-Wage)	0	0	5,000
Total Revenues shares	97,488	41,734	117,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	12,076	33,700
Non Wage	17,000	7,500	42,000
Development Expenditure			
Domestic Development	33,988	14,646	41,499
External Financing	0	0	0
Total Expenditure	97,488	34,222	117,199

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	46,500	0	0	0	46,500	33,700	0	0	0	33,700
221002 Workshops and Seminars	0	0	0	0	0	0	19,500	0	0	19,500
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	560	0	960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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227001 Travel inland	0	11,800	0	0	11,800	0	9,900	1,179	0	11,079
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total Cost of output138301	46,500	14,000	8,000	0	68,500	33,700	31,000	11,739	0	76,439

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	7,556	0	10,556	0	0	7,000	0	7,000
Total Cost of output138302	0	3,000	7,556	0	10,556	0	3,000	7,000	0	10,000

138303 Statistical data collection

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

138304 Demographic data collection

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

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138306	0	0	3,000	0	3,000	0	0	5,000	0	5,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138309	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	46,500	17,000	27,556	0	91,056	33,700	42,000	29,499	0	105,199

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Gombe T.C

County: Butambala

5,000

LCII: Gombe ward	District headquarters	Machinery and Equipment - Cameras-1016	Source: District Unconditional Grant (Non-Wage)	3,800
LCII: Gombe ward	District headquarters	Machinery and Equipment - Fire Extinguishers-1052	Source: District Unconditional Grant (Non-Wage)	1,200

312213 ICT Equipment	0	0	6,432	0	6,432	0	0	7,000	0	7,000
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Total for LCIII: Gombe T.C

County: Butambala

7,000

LCII: Gombe ward	Bugoye	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	3,000
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<i>LCII: Gombe ward</i>	<i>Bugoye</i>	<i>ICT - Printers-821</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
Total Cost of output138372	0	0	6,432	0	6,432	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	6,432	0	6,432	0	0	12,000	0	12,000
Total cost of Local Government Planning Services	46,500	17,000	33,988	0	97,488	33,700	42,000	41,499	0	117,199
Total cost of Planning	46,500	17,000	33,988	0	97,488	33,700	42,000	41,499	0	117,199

Vote:608 Butambala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,094	22,347	44,000
District Unconditional Grant (Non-Wage)	8,000	4,000	10,000
District Unconditional Grant (Wage)	34,094	17,047	28,000
Locally Raised Revenues	5,000	1,300	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,094	22,347	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,094	17,047	28,000
Non Wage	13,000	5,300	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,094	22,347	44,000

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	34,094	0	0	0	34,094	28,000	0	0	0	28,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output148201	34,094	5,000	0	0	39,094	28,000	10,000	0	0	38,000
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	6,000	0	0	6,000	0	4,000	0	0	4,000
148203 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	34,094	13,000	0	0	47,094	28,000	16,000	0	0	44,000
Total cost of Internal Audit Services	34,094	13,000	0	0	47,094	28,000	16,000	0	0	44,000
Total cost of Internal Audit	34,094	13,000	0	0	47,094	28,000	16,000	0	0	44,000

Vote:608 Butambala District

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,965	27,983	135,730
District Unconditional Grant (Wage)	7,200	3,600	7,000
Other Transfers from Central Government	120,000	20,000	120,000
Sector Conditional Grant (Non-Wage)	8,765	4,383	8,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,965	27,983	135,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,200	3,600	7,000
Non Wage	128,765	4,325	128,730
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,965	7,925	135,730

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,200	0	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	1,438	0	0	1,438	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output068301	7,200	1,838	0	0	9,038	0	3,000	0	0	3,000
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	530	0	0	530
227001 Travel inland	0	1,120	0	0	1,120	0	1,200	0	0	1,200

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

227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output068302	0	2,200	0	0	2,200	0	1,730	0	0	1,730
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	0	0	0	0
282101 Donations	0	120,000	0	0	120,000	0	120,000	0	0	120,000
Total Cost of output068304	0	122,100	0	0	122,100	0	120,000	0	0	120,000
068305 Tourism Promotional Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,427	0	0	1,427	0	0	0	0	0
Total Cost of output068305	0	2,627	0	0	2,627	0	0	0	0	0
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	7,000	0	0	0	7,000
Total Cost of output068308	0	0	0	0	0	7,000	0	0	0	7,000
Total Cost of Higher LG Services	7,200	128,765	0	0	135,965	7,000	128,730	0	0	135,730
Total cost of Commercial Services	7,200	128,765	0	0	135,965	7,000	128,730	0	0	135,730
Total cost of Trade, Industry and Local Development	7,200	128,765	0	0	135,965	7,000	128,730	0	0	135,730

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Budde	26,782	15,919	31,708
Kalamba	34,480	20,520	40,600
Bulo	33,722	20,067	42,081
Kibibi	27,792	16,523	38,002
Ngando	33,470	19,916	39,666
Gombe T.C	213,926	92,178	212,869
Grand Total	370,171	185,124	404,925
<i>o/w: Wage:</i>	<i>133,357</i>	<i>66,678</i>	<i>133,357</i>
<i>Non-Wage Reccurent:</i>	<i>119,146</i>	<i>59,155</i>	<i>153,584</i>
<i>Domestic Devt:</i>	<i>117,669</i>	<i>59,291</i>	<i>117,985</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Budde

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,613	5,806	16,443
District Unconditional Grant (Non-Wage)	11,613	5,806	11,585
Locally Raised Revenues	0	0	4,858
Development Revenues	15,169	10,113	15,265
District Discretionary Development Equalization Grant	15,169	10,113	15,265
Total Revenue Shares	26,782	15,919	31,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,613	5,806	16,443
Development Expenditure			
Domestic Development	15,169	10,113	15,265
External Financing	0	0	0
Total Expenditure	26,782	15,919	31,708

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Kalamba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,799	7,400	20,781
District Unconditional Grant (Non-Wage)	14,799	7,400	14,775
Locally Raised Revenues	0	0	6,006
<i>Development Revenues</i>	19,680	13,121	19,819
District Discretionary Development Equalization Grant	19,680	13,121	19,819
Total Revenue Shares	34,480	20,520	40,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,799	7,400	20,781
<i>Development Expenditure</i>			
Domestic Development	19,680	13,121	19,819
External Financing	0	0	0
Total Expenditure	34,480	20,520	40,600

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,486	7,243	22,776
District Unconditional Grant (Non-Wage)	14,486	7,243	14,414
Locally Raised Revenues	0	0	8,362
<i>Development Revenues</i>	19,237	12,824	19,305
District Discretionary Development Equalization Grant	19,237	12,824	19,305
Total Revenue Shares	33,722	20,067	42,081
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,486	7,243	22,776
<i>Development Expenditure</i>			
Domestic Development	19,237	12,824	19,305
External Financing	0	0	0
Total Expenditure	33,722	20,067	42,081

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,031	6,015	22,149
District Unconditional Grant (Non-Wage)	12,031	6,015	11,996
Locally Raised Revenues	0	0	10,153
<i>Development Revenues</i>	15,761	10,507	15,852
District Discretionary Development Equalization Grant	15,761	10,507	15,852
Total Revenue Shares	27,792	16,523	38,002
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,031	6,015	22,149
<i>Development Expenditure</i>			
Domestic Development	15,761	10,507	15,852
External Financing	0	0	0
Total Expenditure	27,792	16,523	38,002

Vote:608 Butambala District

FY 2020/21

SubCounty/Town Council/Division: Ngando

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,381	7,191	20,581
District Unconditional Grant (Non-Wage)	14,381	7,191	14,260
Locally Raised Revenues	0	0	6,321
Development Revenues	19,089	12,726	19,085
District Discretionary Development Equalization Grant	19,089	12,726	19,085
Total Revenue Shares	33,470	19,916	39,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,381	7,191	20,581
Development Expenditure			
Domestic Development	19,089	12,726	19,085
External Financing	0	0	0
Total Expenditure	33,470	19,916	39,666

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	185,193	92,597	184,210
Urban Unconditional Grant (Non-Wage)	51,837	25,918	50,854
Urban Unconditional Grant (Wage)	133,357	66,678	133,357
<i>Development Revenues</i>	28,732	0	28,658
Urban Discretionary Development Equalization Grant	28,732	0	28,658
Total Revenue Shares	213,926	92,597	212,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	133,357	66,678	133,357
Non Wage	51,837	25,500	50,854
<i>Development Expenditure</i>			
Domestic Development	28,732	0	28,658
External Financing	0	0	0
Total Expenditure	213,926	92,178	212,869

Vote:608 Butambala District**FY 2020/21****SubCounty/Town Council/Division: Budde****Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,613	5,806	16,443
District Unconditional Grant (Non-Wage)	11,613	5,806	11,585
Locally Raised Revenues	0	0	4,858
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,613	5,806	16,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,613	5,806	16,443
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,613	5,806	16,443

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

Ushs Thousands	Approved Budget for FY 2019/20					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
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,613	0	0	11,613	0	16,443	0	0	16,443
Total Cost of Output 04	0	11,613	0	0	11,613	0	16,443	0	0	16,443
Total Cost of Class of Output Higher LG Services	0	11,613	0	0	11,613	0	16,443	0	0	16,443
Total cost of District and Urban Administration	0	11,613	0	0	11,613	0	16,443	0	0	16,443
Total cost of Administration	0	11,613	0	0	11,613	0	16,443	0	0	16,443

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

Vote:608 Butambala District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,169	10,113	15,265
District Discretionary Development Equalization Grant	15,169	10,113	15,265
Total Revenue Shares	15,169	10,113	15,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,169	10,113	15,265
External Financing	0	0	0
Total Expenditure	15,169	10,113	15,265

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

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kalamba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:608 Butambala District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,799	7,400	20,781
District Unconditional Grant (Non-Wage)	14,799	7,400	14,775
Locally Raised Revenues	0	0	6,006
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,799	7,400	20,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,799	7,400	20,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,799	7,400	20,781

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,799	0	0	14,799	0	20,781	0	0	20,781
Total Cost of Output 04	0	14,799	0	0	14,799	0	20,781	0	0	20,781
Total Cost of Class of Output Higher LG Services	0	14,799	0	0	14,799	0	20,781	0	0	20,781
Total cost of District and Urban Administration	0	14,799	0	0	14,799	0	20,781	0	0	20,781
Total cost of Administration	0	14,799	0	0	14,799	0	20,781	0	0	20,781

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,680	13,121	19,819
District Discretionary Development Equalization Grant	19,680	13,121	19,819
Total Revenue Shares	19,680	13,121	19,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,680	13,121	19,819
External Financing	0	0	0
Total Expenditure	19,680	13,121	19,819

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	14,486	7,243	22,776
District Unconditional Grant (Non-Wage)	14,486	7,243	14,414
Locally Raised Revenues	0	0	8,362
Development Revenues	19,237	12,824	0
District Discretionary Development Equalization Grant	19,237	12,824	0
Total Revenue Shares	33,722	20,067	22,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,486	7,243	22,776
Development Expenditure			
Domestic Development	19,237	12,824	0
External Financing	0	0	0
Total Expenditure	33,722	20,067	22,776

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,486	0	0	14,486	0	22,776	0	0	22,776
Total Cost of Output 04	0	14,486	0	0	14,486	0	22,776	0	0	22,776
Total Cost of Class of Output Higher LG Services	0	14,486	0	0	14,486	0	22,776	0	0	22,776
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	19,237	0	19,237	0	0	0	0	0
Total Cost of Output 72	0	0	19,237	0	19,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,237	0	19,237	0	0	0	0	0
Total cost of District and Urban Administration	0	14,486	19,237	0	33,722	0	22,776	0	0	22,776
Total cost of Administration	0	14,486	19,237	0	33,722	0	22,776	0	0	22,776

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

Vote:608 Butambala District

FY 2020/21

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

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

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kibibi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	12,031	6,015	22,149
District Unconditional Grant (Non-Wage)	12,031	6,015	11,996
Locally Raised Revenues	0	0	10,153
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,031	6,015	22,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,031	6,015	22,149
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,031	6,015	22,149

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total Cost of Output 04	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total Cost of Class of Output Higher LG Services	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total cost of District and Urban Administration	0	12,031	0	0	12,031	0	22,149	0	0	22,149
Total cost of Administration	0	12,031	0	0	12,031	0	22,149	0	0	22,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,761	10,507	15,852

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District Discretionary Development Equalization Grant	15,761	10,507	15,852
Total Revenue Shares	15,761	10,507	15,852
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,761	10,507	15,852
External Financing	0	0	0
Total Expenditure	15,761	10,507	15,852

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,381	7,191	20,581
District Unconditional Grant (Non-Wage)	14,381	7,191	14,260
Locally Raised Revenues	0	0	6,321
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	14,381	7,191	20,581
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,381	7,191	20,581
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,381	7,191	20,581

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,381	0	0	14,381	0	20,581	0	0	20,581
Total Cost of Output 04	0	14,381	0	0	14,381	0	20,581	0	0	20,581
Total Cost of Class of Output Higher LG Services	0	14,381	0	0	14,381	0	20,581	0	0	20,581
Total cost of District and Urban Administration	0	14,381	0	0	14,381	0	20,581	0	0	20,581
Total cost of Administration	0	14,381	0	0	14,381	0	20,581	0	0	20,581

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,089	12,726	19,085
District Discretionary Development Equalization Grant	19,089	12,726	19,085
Total Revenue Shares	19,089	12,726	19,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,089	12,726	19,085
External Financing	0	0	0
Total Expenditure	19,089	12,726	19,085

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

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

SubCounty/Town Council/Division: Gombe T.C**Workplan : Administration****(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,193	92,597	184,210
Urban Unconditional Grant (Non-Wage)	51,837	25,918	50,854
Urban Unconditional Grant (Wage)	133,357	66,678	133,357
Development Revenues	28,732	0	28,658
Urban Discretionary Development Equalization Grant	28,732	0	28,658
Total Revenue Shares	213,926	92,597	212,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,357	66,678	133,357

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FY 2020/21

Non Wage	51,837	25,500	50,854
Development Expenditure			
Domestic Development	28,732	0	28,658
External Financing	0	0	0
Total Expenditure	213,926	92,178	212,869

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

1381 District and Urban Administration

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