

Vote:619 Butebo District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	3,295,880	229,362	608,579
o/w Higher Local Government	3,272,525	162,480	256,858
o/w Lower Local Government	23,355	0	351,721
Discretionary Government Transfers	3,028,141	1,717,203	2,928,741
o/w Higher Local Government	2,160,657	1,098,310	2,191,126
o/w Lower Local Government	867,484	278,501	737,615
Conditional Government Transfers	11,375,015	5,725,744	14,518,507
o/w Higher Local Government	11,375,015	5,725,744	14,518,507
o/w Lower Local Government	0	0	0
Other Government Transfers	985,834	227,694	1,621,945
o/w Higher Local Government	985,834	227,694	1,621,945
o/w Lower Local Government	0	0	0
External Financing	0	0	25,000
o/w Higher Local Government	0	0	25,000
o/w Lower Local Government	0	0	0
Grand Total	18,684,870	7,900,003	19,702,771
o/w Higher Local Government	17,794,031	7,214,228	18,613,435
o/w Lower Local Government	890,839	278,501	1,089,336

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	5,252,161	994,232	3,965,868
o/w Higher Local Government	4,361,322	715,731	2,876,532
o/w Lower Local Government	890,839	278,501	1,089,336
Finance	244,221	127,854	276,210
o/w Higher Local Government	244,221	127,854	276,210
o/w Lower Local Government	0	0	0
Statutory Bodies	470,944	262,251	448,943

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

o/w Higher Local Government	470,944	262,251	448,943
o/w Lower Local Government	0	0	0
Production and Marketing	451,045	239,022	765,820
o/w Higher Local Government	451,045	239,022	765,820
o/w Lower Local Government	0	0	0
Health	2,026,460	994,775	3,016,539
o/w Higher Local Government	2,026,460	994,775	3,016,539
o/w Lower Local Government	0	0	0
Education	7,971,779	3,923,403	8,293,051
o/w Higher Local Government	7,971,779	3,923,403	8,293,051
o/w Lower Local Government	0	0	0
Roads and Engineering	454,317	277,832	571,317
o/w Higher Local Government	454,317	277,832	571,317
o/w Lower Local Government	0	0	0
Water	493,410	315,991	674,516
o/w Higher Local Government	493,410	315,991	674,516
o/w Lower Local Government	0	0	0
Natural Resources	174,734	95,367	187,155
o/w Higher Local Government	174,734	95,367	187,155
o/w Lower Local Government	0	0	0
Community Based Services	835,731	90,039	1,247,073
o/w Higher Local Government	835,731	90,039	1,247,073
o/w Lower Local Government	0	0	0
Planning	213,536	124,199	154,896
o/w Higher Local Government	213,536	124,199	154,896
o/w Lower Local Government	0	0	0
Internal Audit	50,020	25,010	54,916
o/w Higher Local Government	50,020	25,010	54,916
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	46,512	22,755	46,468
o/w Higher Local Government	46,512	22,755	46,468

Vote:619 Butebo District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	18,684,870	7,492,729	19,702,771
<i>o/w Higher Local Government</i>	<i>17,794,031</i>	<i>7,214,228</i>	<i>18,613,435</i>
<i>o/w: Wage:</i>	<i>8,363,465</i>	<i>4,138,842</i>	<i>8,503,748</i>
<i>Non-Wage Reccurent:</i>	<i>6,919,898</i>	<i>1,448,424</i>	<i>6,639,353</i>
<i>Domestic Devt:</i>	<i>2,510,668</i>	<i>1,626,962</i>	<i>3,445,335</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>o/w Lower Local Government</i>	<i>890,839</i>	<i>278,501</i>	<i>1,089,336</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,712</i>	<i>27,125</i>	<i>464,252</i>
<i>Domestic Devt:</i>	<i>754,127</i>	<i>251,376</i>	<i>625,083</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:619 Butebo District

FY 2020/21

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	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	3,295,880	229,362	608,579
Application Fees	22,000	3,990	22,000
Business licenses	10,000	2,000	120,000
Group registration	0	0	6,000
Land Fees	5,001	300	80,000
Local Services Tax	3,174,624	216,789	216,789
Market /Gate Charges	20,055	4,250	123,590
Other Fees and Charges	43,200	2,033	38,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,500
Sale of non-produced Government Properties/assets	20,000	0	0
2a. Discretionary Government Transfers	3,028,141	1,717,203	2,928,741
District Discretionary Development Equalization Grant	1,192,642	795,095	1,046,087
District Unconditional Grant (Non-Wage)	431,068	215,534	480,329
District Unconditional Grant (Wage)	1,216,475	608,237	1,216,475
Urban Discretionary Development Equalization Grant	26,150	17,433	24,582
Urban Unconditional Grant (Non-Wage)	36,806	18,403	36,268
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
2b. Conditional Government Transfer	11,375,015	5,725,744	14,518,507
Sector Conditional Grant (Wage)	7,021,990	3,510,995	7,162,273
Sector Conditional Grant (Non-Wage)	1,962,941	707,523	2,574,846
Sector Development Grant	1,792,779	1,195,186	2,656,525
Transitional Development Grant	253,224	140,000	343,224
Pension for Local Governments	89,597	44,799	180,623
Gratuity for Local Governments	254,483	127,241	1,601,016
2c. Other Government Transfer	985,834	229,663	1,621,945
Northern Uganda Social Action Fund (NUSAF)	635,708	37,608	844,511
Support to PLE (UNEB)	6,701	7,201	7,201
Uganda Road Fund (URF)	322,425	182,885	322,425
Uganda Women Entrepreneurship Program(UWEP)	0	0	40,000
Youth Livelihood Programme (YLP)	21,000	0	70,000
Neglected Tropical Diseases (NTDs)	0	0	25,520
Agriculture Cluster Development Project (ACDP)	0	0	183,888
Micro Projects under Karamoja Development Programme	0	0	128,400
3. External Financing	0	0	0

N/A

Vote:619 Butebo District

FY 2020/21

N/A			
Total Revenues shares	18,684,870	7,901,971	19,677,771

Vote:619 Butebo District

FY 2020/21

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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	4,004,856	510,420	2,431,974
District Unconditional Grant (Non-Wage)	43,825	24,341	68,463
District Unconditional Grant (Wage)	432,712	216,356	422,715
Gratuity for Local Governments	254,483	127,241	1,601,016
Locally Raised Revenues	3,108,872	60,000	86,705
Pension for Local Governments	89,597	44,799	180,623
Urban Unconditional Grant (Wage)	75,366	37,683	72,452
Development Revenues	356,466	205,311	444,558
District Discretionary Development Equalization Grant	146,466	65,311	144,558
Transitional Development Grant	210,000	140,000	300,000
Total Revenues shares	4,361,322	715,731	2,876,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	508,078	113,116	495,167
Non Wage	3,496,778	227,403	1,936,807
Development Expenditure			
Domestic Development	356,466	200,425	444,558
External Financing	0	0	0
Total Expenditure	4,361,322	540,943	2,876,532

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

1381 District and Urban Administration

Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo District

FY 2020/21

138111 Records Management Services

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

138112 Information collection and management

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

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

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

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

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

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

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

Vote:619 Butebo 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	244,221	127,854	276,210
District Unconditional Grant (Non-Wage)	52,023	26,011	71,934
District Unconditional Grant (Wage)	132,899	66,450	132,899
Locally Raised Revenues	42,473	26,980	57,973
Urban Unconditional Grant (Wage)	16,825	8,413	13,404
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	244,221	127,854	276,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,725	65,598	146,303
Non Wage	94,496	47,473	129,907
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	244,221	113,071	276,210

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	149,725	0	0	0	149,725	146,303	0	0	0	146,303
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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

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

Vote:619 Butebo 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	458,944	254,251	448,943
District Unconditional Grant (Non-Wage)	198,270	99,135	198,269
District Unconditional Grant (Wage)	190,232	95,116	190,232
Locally Raised Revenues	70,442	60,000	60,442
Development Revenues	12,000	8,000	0
District Discretionary Development Equalization Grant	12,000	8,000	0
Total Revenues shares	470,944	262,251	448,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,232	73,221	190,232
Non Wage	268,712	159,107	258,711
Development Expenditure			
Domestic Development	12,000	3,000	0
External Financing	0	0	0
Total Expenditure	470,944	235,327	448,943

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	167,732	0	0	0	167,732	167,732	0	0	0	167,732
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	35,806	0	0	35,806	0	26,659	0	0	26,659
228002 Maintenance - Vehicles	0	6,288	0	0	6,288	0	8,000	0	0	8,000
Total Cost of output138201	167,732	42,094	0	0	209,826	167,732	39,619	0	0	207,351

Vote:619 Butebo District

FY 2020/21

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

138207 Standing Committees Services

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

Vote:619 Butebo District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	376,046	189,023	553,259
Locally Raised Revenues	2,000	2,000	3,000
Other Transfers from Central Government	0	0	183,888
Sector Conditional Grant (Non-Wage)	115,315	57,658	107,640
Sector Conditional Grant (Wage)	258,731	129,366	258,731
Development Revenues	74,999	49,999	212,560
District Discretionary Development Equalization Grant	17,000	11,333	20,000
Sector Development Grant	57,999	38,666	192,560
Total Revenues shares	451,045	239,022	765,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,731	100,184	258,731
Non Wage	117,315	56,602	294,528
Development Expenditure			
Domestic Development	74,999	36,869	212,560
External Financing	0	0	0
Total Expenditure	451,045	193,655	765,820

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										
211101 General Staff Salaries	0	0	0	0	0	258,731	0	0	0	258,731
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	71,781	0	0	71,781	0	53,611	0	0	53,611
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000

Vote:619 Butebo District

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018101	0	73,781	0	0	73,781	258,731	92,611	0	0	351,342
Total Cost of Higher LG Services	0	73,781	0	0	73,781	258,731	92,611	0	0	351,342
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	93,377	0	93,377
Total for LCIII: BUTEBO TC	County: BUTEBO				93,377					
<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Sector Development Grant</i>				<i>93,377</i>
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	5,000	0	5,000
Total for LCIII: BUTEBO TC	County: BUTEBO				5,000					
<i>LCII: BUTEBO WARD</i>	<i>District Production Office</i>	<i>ICT - Printers-821</i>				<i>Source: Sector Development Grant</i>				<i>5,000</i>
312301 Cultivated Assets	0	0	38,999	0	38,999	0	0	75,000	0	75,000
Total for LCIII: BUTEBO TC	County: BUTEBO				75,000					
<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Cultivated Assets - Cattle-420</i>				<i>Source: Sector Development Grant</i>				<i>75,000</i>
Total Cost of output018175	0	0	57,999	0	57,999	0	0	173,377	0	173,377
Total Cost of Capital Purchases	0	0	57,999	0	57,999	0	0	173,377	0	173,377
Total cost of Agricultural Extension Services	0	73,781	57,999	0	131,780	258,731	92,611	173,377	0	524,719
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
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,707	0	0	5,707	0	0	0	0	0
Total Cost of output018202	0	5,707	0	0	5,707	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	6,421	7,000	0	13,421	0	5,000	0	0	5,000
227001 Travel inland	0	4,006	0	0	4,006	0	0	0	0	0
Total Cost of output018203	0	11,427	7,000	0	18,427	0	5,000	0	0	5,000
018204 Fisheries regulation										
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:619 Butebo District

FY 2020/21

Total Cost of output018204	0	6,000	0	0	6,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,001	0	0	5,001	0	0	0	0	0
Total Cost of output018205	0	5,001	3,000	0	8,001	0	3,000	0	0	3,000
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,001	0	0	5,001	0	2,700	0	0	2,700
Total Cost of output018207	0	5,001	0	0	5,001	0	3,000	0	0	3,000
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	145,053	0	0	145,053
227001 Travel inland	0	0	0	0	0	0	38,835	0	0	38,835
Total Cost of output018208	0	0	0	0	0	0	183,888	0	0	183,888
018212 District Production Management Services										
211101 General Staff Salaries	258,731	0	0	0	258,731	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,030	0	0	2,030
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,398	0	0	10,398	0	0	0	0	0
Total Cost of output018212	258,731	10,398	7,000	0	276,129	0	2,030	0	0	2,030
Total Cost of Higher LG Services	258,731	43,534	17,000	0	319,265	0	201,918	0	0	201,918
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO TC	County: BUTEBO				20,000					
<i>LCII: BUTEBO WARD</i>	<i>production</i>	<i>Cultivated Assets - Cattle-420</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>20,000</i>			
Total Cost of output018272	0	0	0	0	0	0	0	20,000	0	20,000
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,183	0	13,183
Total for LCIII: BUTEBO TC	County: BUTEBO				13,183					
<i>LCII: BUTEBO WARD</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>			<i>13,183</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	6,000	0	6,000

Vote:619 Butebo District

FY 2020/21

Total for LCIII: BUTEBO TC					County: BUTEBO					6,000
<i>LCII: BUTEBO WARD</i>		<i>production</i>		<i>procurement of</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>		
				<i>harvesting gears</i>						
				<i>for apiary</i>						
Total Cost of output018275	0	0	0	0	0	0	0	19,183	0	19,183
Total Cost of Capital Purchases	0	0	0	0	0	0	0	39,183	0	39,183
Total cost of District Production Services	258,731	43,534	17,000	0	319,265	0	201,918	39,183	0	241,101
Total cost of Production and Marketing	258,731	117,315	74,999	0	451,045	258,731	294,528	212,560	0	765,820

Vote:619 Butebo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,952,295	974,147	2,025,259
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	25,520
Sector Conditional Grant (Non-Wage)	134,328	67,164	181,773
Sector Conditional Grant (Wage)	1,813,966	906,983	1,813,966
Development Revenues	74,166	20,628	991,280
District Discretionary Development Equalization Grant	20,000	13,333	0
External Financing	0	0	25,000
Sector Development Grant	10,941	7,294	923,056
Transitional Development Grant	43,224	0	43,224
Total Revenues shares	2,026,460	994,775	3,016,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,813,966	742,682	1,813,966
Non Wage	138,328	66,646	211,293
Development Expenditure			
Domestic Development	74,166	13,402	966,280
External Financing	0	0	25,000
Total Expenditure	2,026,460	822,730	3,016,539

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088107 Immunisation Services										
227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of output088107	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	25,000	25,000

Vote:619 Butebo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,012	0	0	2,012	0	5,328	0	0	5,328
Total for LCIII: Missing Subcounty										5,328
<i>LCII: Missing Parish</i>			<i>KAKORO SDAHEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,328</i>
Total Cost of output088153	0	2,012	0	0	2,012	0	5,328	0	0	5,328
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	109,623	0	0	109,623	0	149,179	0	0	149,179
Total for LCIII: BUTEBO										10,656
<i>LCII: BUTEBO</i>			<i>KACHURU HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,656</i>
Total for LCIII: Missing Subcounty										138,524
<i>LCII: Missing Parish</i>			<i>BUTEBO HEALTH CENTRE IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>42,623</i>
<i>LCII: Missing Parish</i>			<i>KABWANGASI HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,311</i>
<i>LCII: Missing Parish</i>			<i>KAKORO HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,311</i>
<i>LCII: Missing Parish</i>			<i>KANYUMU HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,311</i>
<i>LCII: Missing Parish</i>			<i>NAGWERE HEALTH CENTREIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,311</i>
<i>LCII: Missing Parish</i>			<i>PUTTI HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,656</i>
Total Cost of output088154	0	109,623	0	0	109,623	0	149,179	0	0	149,179
Total Cost of Lower Local Services	0	111,635	0	0	111,635	0	154,507	0	0	154,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,224	0	43,224	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088172	0	0	63,224	0	63,224	0	0	0	0	0

Vote:619 Butebo District

FY 2020/21

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,224	0	43,224
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Total for LCIII: BUTEBO TC **County: BUTEBO** **43,224**

LCII: BUTEBO WARD *District Wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *43,224*

Total Cost of output088175 **0** **0** **0** **0** **0** **0** **0** **43,224** **0** **43,224**

088180 Health Centre Construction and Rehabilitation

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

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

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

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

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

Total Cost of Capital Purchases **0** **0** **63,224** **0** **63,224** **0** **0** **858,126** **0** **858,126**

Total cost of Primary Healthcare **0** **111,635** **63,224** **0** **174,860** **0** **154,507** **858,126** **25,000** **1,037,633**

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	1,813,966	0	0	0	1,813,966	1,813,966	0	0	0	1,813,966
221002 Workshops and Seminars	0	0	0	0	0	0	25,520	0	0	25,520
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	18,293	0	0	18,293	0	8,986	0	0	8,986
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000

Vote:619 Butebo District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088301	1,813,966	26,693	0	0	1,840,659	1,813,966	48,786	0	0	1,862,752

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088302	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	1,813,966	26,693	0	0	1,840,659	1,813,966	56,786	0	0	1,870,752

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

312211 Office Equipment	0	0	10,941	0	10,941	0	0	0	0	0
Total Cost of output088372	0	0	10,941	0	10,941	0	0	0	0	0

088375 Non Standard Service Delivery Capital

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

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

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

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

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

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	27,600	0	27,600
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Total for LCIII: BUTEBO TC **County: BUTEBO** **27,600**

LCII: BUTEBO WARD Butebo Health Centre IV Equipment - Assorted Medical Equipment-509 Source: Sector Development Grant 19,600

LCII: BUTEBO WARD DHO.s Office Machinery and Equipment - Power Backup-1097 Source: Sector Development Grant 8,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,300	0	11,300
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Total for LCIII: BUTEBO TC **County: BUTEBO** **11,300**

LCII: BUTEBO WARD DHOS Office Furniture and Fixtures - Executive Chairs-638 Source: Sector Development Grant 2,200

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

<i>LCII: BUTEBO WARD</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>9,100</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: BUTEBO TC	County: BUTEBO				14,000					
<i>LCII: BUTEBO WARD</i>	<i>HDistrict Health Office</i>	<i>ICT - Computers- 734</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
Total Cost of output088375	0	0	0	0	0	0	0	108,154	0	108,154
Total Cost of Capital Purchases	0	0	10,941	0	10,941	0	0	108,154	0	108,154
Total cost of Health Management and Supervision	1,813,966	26,693	10,941	0	1,851,601	1,813,966	56,786	108,154	0	1,978,907
Total cost of Health	1,813,966	138,328	74,166	0	2,026,460	1,813,966	211,293	966,280	25,000	3,016,539

Vote:619 Butebo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,653,255	3,044,387	7,323,275
District Unconditional Grant (Wage)	48,574	12,144	48,574
Locally Raised Revenues	5,000	2,500	5,000
Other Transfers from Central Government	6,701	7,201	7,201
Sector Conditional Grant (Non-Wage)	1,643,687	547,896	2,172,924
Sector Conditional Grant (Wage)	4,949,293	2,474,646	5,089,576
Development Revenues	1,318,524	879,016	969,777
District Discretionary Development Equalization Grant	20,000	13,333	0
Sector Development Grant	1,298,524	865,683	969,777
Total Revenues shares	7,971,779	3,923,403	8,293,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,997,867	2,428,130	5,138,150
Non Wage	1,655,388	536,501	2,185,125
Development Expenditure			
Domestic Development	1,318,524	765,458	969,777
External Financing	0	0	0
Total Expenditure	7,971,779	3,730,090	8,293,051

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

Vote:619 Butebo District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

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

Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo District

FY 2020/21

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

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

0782 Secondary Education

Ushs Thousands	Approved Budget 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	870,547	0	0	0	870,547	1,044,990	0	0	0	1,044,990
Total Cost of output078201	870,547	0	0	0	870,547	1,044,990	0	0	0	1,044,990
Total Cost of Higher LG Services	870,547	0	0	0	870,547	1,044,990	0	0	0	1,044,990
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

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

Vote:619 Butebo District

FY 2020/21

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

Total Cost of output078251	0	714,579	0	0	714,579	0	835,230	0	0	835,230
Total Cost of Lower Local Services	0	714,579	0	0	714,579	0	835,230	0	0	835,230

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,555	0	40,555
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Total for LCIII: KANGINIMA	County: BUTEBO	40,555
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<i>LCII: KANGINIMA</i>	<i>Kanginima Seed School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>40,555</i>
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312101 Non-Residential Buildings	0	0	1,105,224	0	1,105,224	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	770,538	0	770,538

Total for LCIII: KANGINIMA	County: BUTEBO	770,538
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<i>LCII: KANGINIMA</i>	<i>Kanginima Seed School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>770,538</i>
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Total Cost of output078280	0	0	1,105,224	0	1,105,224	0	0	811,092	0	811,092
Total Cost of Capital Purchases	0	0	1,105,224	0	1,105,224	0	0	811,092	0	811,092
Total cost of Secondary Education	870,547	714,579	1,105,224	0	2,690,350	1,044,990	835,230	811,092	0	2,691,312

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	380,957	0	0	0	380,957	346,796	0	0	0	346,796
Total Cost of output078301	380,957	0	0	0	380,957	346,796	0	0	0	346,796
Total Cost of Higher LG Services	380,957	0	0	0	380,957	346,796	0	0	0	346,796

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	382,038	0	0	382,038	0	382,038	0	0	382,038
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Vote:619 Butebo District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County					382,038				
<i>LCII: Missing Parish</i>	<i>Kabwangasi PTC Source: Sector Conditional Grant (Non-Wage)</i>					<i>259,445</i>				
<i>LCII: Missing Parish</i>	<i>NAGWERE TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>122,593</i>				
Total Cost of output078351	0	382,038	0	0	382,038	0	382,038	0	0	382,038
Total Cost of Lower Local Services	0	382,038	0	0	382,038	0	382,038	0	0	382,038
Total cost of Skills Development	380,957	382,038	0	0	762,995	346,796	382,038	0	0	728,834

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	22,212	0	0	22,212	0	25,313	0	0	25,313
Total Cost of output078401	0	24,212	0	0	24,212	0	25,313	0	0	25,313

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	140,000	0	0	140,000
227001 Travel inland	0	40,000	0	0	40,000	0	40,000	0	0	40,000
Total Cost of output078403	0	40,000	0	0	40,000	0	180,000	0	0	180,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	105,000	0	0	105,000
Total Cost of output078404	0	30,000	0	0	30,000	0	105,000	0	0	105,000

078405 Education Management Services

211101 General Staff Salaries	48,574	0	0	0	48,574	48,574	0	0	0	48,574
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	38,640	2,500	0	41,140	0	78,048	0	0	78,048
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output078405	48,574	48,640	2,500	0	99,714	48,574	93,048	0	0	141,622
Total Cost of Higher LG Services	48,574	142,852	2,500	0	193,926	48,574	403,361	0	0	451,935

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

312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
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Vote:619 Butebo District

FY 2020/21

Total Cost of output078472	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	48,574	142,852	22,500	0	213,926	48,574	403,361	0	0	451,935

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	18,636	0	0	18,636
227001 Travel inland	0	7,025	0	0	7,025	0	21,364	0	0	21,364
Total Cost of output078501	0	7,025	0	0	7,025	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	7,025	0	0	7,025	0	40,000	0	0	40,000
Total cost of Special Needs Education	0	7,025	0	0	7,025	0	40,000	0	0	40,000
Total cost of Education	4,997,867	1,655,388	1,318,524	0	7,971,779	5,138,150	2,185,125	969,777	0	8,293,051

Vote:619 Butebo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	391,317	214,832	391,317
District Unconditional Grant (Wage)	63,893	31,947	63,892
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	322,425	182,885	322,425
Development Revenues	63,000	63,000	180,000
District Discretionary Development Equalization Grant	63,000	63,000	180,000
Total Revenues shares	454,317	277,832	571,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,893	18,000	63,892
Non Wage	327,425	169,349	327,425
Development Expenditure			
Domestic Development	63,000	60,542	180,000
External Financing	0	0	0
Total Expenditure	454,317	247,891	571,317

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	35,432	0	0	35,432	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,364	0	0	48,364
Total Cost of output048105	0	35,432	0	0	35,432	0	48,364	0	0	48,364
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	40,000	0	0	40,000
Total Cost of output048106	0	40,000	0	0	40,000	0	40,000	0	0	40,000

Vote:619 Butebo District

FY 2020/21

048108 Operation of District Roads Office

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

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

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

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

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

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

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

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

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

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

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

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

Total Cost of output048151	0	46,212	0	0	46,212	0	58,212	0	0	58,212
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048157 Bottle necks Clearance on Community Access Roads

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

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

Total Cost of output048157	0	0	0	0	0	0	12,000	0	0	12,000
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048158 District Roads Maintenance (URF)

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

FY 2020/21

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

048159 District and Community Access Roads Maintenance

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

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo 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	68,096	32,448	103,384
District Unconditional Grant (Wage)	36,000	18,000	36,000
Locally Raised Revenues	3,200	0	3,200
Sector Conditional Grant (Non-Wage)	28,896	14,448	64,184
Development Revenues	425,315	283,543	571,132
Sector Development Grant	425,315	283,543	571,132
Total Revenues shares	493,410	315,991	674,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	8,783	36,000
Non Wage	32,096	13,158	67,384
Development Expenditure			
Domestic Development	425,315	213,105	571,132
External Financing	0	0	0
Total Expenditure	493,410	235,045	674,516

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

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

098101 Operation of the District Water Office

211101 General Staff Salaries	36,000	0	0	0	36,000	36,000	0	0	0	36,000
221002 Workshops and Seminars	0	0	0	0	0	0	27,592	0	0	27,592
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,723	0	0	7,723
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	951	0	0	951
227001 Travel inland	0	13,472	0	0	13,472	0	16,718	0	0	16,718
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	4,778	0	0	4,778	0	8,000	0	0	8,000

Vote:619 Butebo District

FY 2020/21

Total Cost of output098101		36,000	18,250	0	0	54,250	36,000	67,384	0	0	103,384
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	13,846	0	0	13,846	0	0	0	0	0
Total Cost of output098102		0	13,846	0	0	13,846	0	0	0	0	0
Total Cost of Higher LG Services		36,000	32,096	0	0	68,096	36,000	67,384	0	0	103,384
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUTEBO			County: BUTEBO								10,000
LCII: KABELAI	kabelai Trading Centre	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant					10,000	
Total for LCIII: PETETE			County: BUTEBO								10,000
LCII: KACHABALI	nalyete TRADING CENTRE	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant					10,000	
Total Cost of output098180		0	0	0	0	0	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	12,688	0	12,688
Total for LCIII: BUTEBO			County: BUTEBO								12,688
LCII: BUTEBO	butebo district headquarter	Environmental Impact Assessment - Stakeholder Engagement-502			Source: Sector Development Grant					6,988	
LCII: BUTEBO	Butebo district headquarters	Environmental Impact Assessment - Field Expenses-498			Source: Sector Development Grant					5,700	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	22,076	0	22,076
Total for LCIII: BUTEBO			County: BUTEBO								22,076
LCII: BUTEBO	butebo district headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					22,076	
312101 Non-Residential Buildings		0	0	425,315	0	425,315	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	499,368	0	499,368

Vote:619 Butebo District

FY 2020/21

Total for LCIII: BUTEBO		County: BUTEBO	102,840
LCII: BUTEBO	bulyambwa-B, Busekero, Kalalaka-A and Matakokore-B	Construction Services - New Structures-402	Source: Sector Development Grant 63,000
LCII: BUTEBO	kotiyayi, kalalaka, butebo-B, and kapwatai-A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 9,420
LCII: KANYUM	kokalen	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,355
LCII: KASYEBAI	gayaza-B and kabulukou	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,710
LCII: KASYEBAI	odipanya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,355
LCII: KASYEBAI	odipanya	Construction Services - New Structures-402	Source: Sector Development Grant 21,000
Total for LCIII: KABWANGASI		County: BUTEBO	72,420
LCII: KABWANGASI	kabwangasi SS, Kabwangasi -primary and ogoi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 7,065
LCII: MAIZIMASA	tiira and nakawa	Construction Services - New Structures-402	Source: Sector Development Grant 42,000
LCII: PUTI	nabiku	Construction Services - New Structures-402	Source: Sector Development Grant 21,000
LCII: PUTI	puti	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,355
Total for LCIII: PETETE		County: BUTEBO	93,615
LCII: KACHABALI	bulyabwita-kalyante and kachabali-complex	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,710
LCII: KACHABALI	KACHABALI	Construction Services - New Structures-402	Source: Sector Development Grant 21,000

Vote:619 Butebo District

FY 2020/21

LCII: KACHOCHA	bunamwera,kachocha and bukatikoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,065
LCII: KACHOCHA	namuswata	Construction Services - New Structures-402	Source: Sector Development Grant	21,000
LCII: KAPUNYASI	kaworya	Construction Services - New Structures-402	Source: Sector Development Grant	21,000
LCII: KAPUNYASI	nasuleta-B, Nabwali and Bisiri	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,065
LCII: PETETE	kabuyayi-primary	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355
LCII: PETETE	kavule and petete	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,710
LCII: SIDANYI	kangalaba andsidanyi-primary	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,710
Total for LCIII: KANGINIMA		County: BUTEBO		88,710
LCII: KANGINIMA	Bupadio and kanginima	Construction Services - New Structures-402	Source: Sector Development Grant	42,000
LCII: Kitoika Wononi	kasupete	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355
LCII: KITOIKAWONONI	tingoli	Construction Services - New Structures-402	Source: Sector Development Grant	21,000
LCII: NALIDI	bugumba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355
LCII: NALIDI	kisenyi	Construction Services - New Structures-402	Source: Sector Development Grant	21,000
Total for LCIII: KAKORO		County: BUTEBO		114,420
LCII: KADOKOLENE	Bukinomo	Construction Services - New Structures-402	Source: Sector Development Grant	21,000

Vote:619 Butebo District

FY 2020/21

LCII: KAKORO	Bumesura	Construction Services - New Structures-402	Source: Sector Development Grant	42,000						
LCII: KAKORO	kadoto	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: KAKORO	Sogono, Kakoro headquarter,and bukatikoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,065						
LCII: TEKWANA	Okaworia	Construction Services - New Structures-402	Source: Sector Development Grant	21,000						
LCII: TEKWANA	petta	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,355						
Total for LCIII: BUTEBO TC		County: BUTEBO		27,363						
LCII: BUTEBO WARD	butebo district headquarters	Construction Services - Contractors-393	Source: Sector Development Grant	27,363						
312201 Transport Equipment	0	0	0	0	0	0	17,000	0	17,000	
Total for LCIII: BUTEBO		County: BUTEBO					17,000			
LCII: BUTEBO	ButeboDistrict Head Quarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	17,000						
Total Cost of output098183	0	0	425,315	0	425,315	0	0	551,132	0	551,132
Total Cost of Capital Purchases	0	0	425,315	0	425,315	0	0	571,132	0	571,132
Total cost of Rural Water Supply and Sanitation	36,000	32,096	425,315	0	493,410	36,000	67,384	571,132	0	674,516
Total cost of Water	36,000	32,096	425,315	0	493,410	36,000	67,384	571,132	0	674,516

Vote:619 Butebo 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	114,734	55,367	130,685
District Unconditional Grant (Non-Wage)	2,000	1,000	4,000
District Unconditional Grant (Wage)	85,256	42,628	85,255
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	2,962	1,481	11,030
Urban Unconditional Grant (Wage)	20,516	10,258	26,400
Development Revenues	60,000	40,000	56,469
District Discretionary Development Equalization Grant	60,000	40,000	56,469
Total Revenues shares	174,734	95,367	187,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,772	50,931	111,655
Non Wage	8,962	2,460	19,030
Development Expenditure			
Domestic Development	60,000	38,134	56,469
External Financing	0	0	0
Total Expenditure	174,734	91,525	187,155

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	105,772	0	0	0	105,772	111,655	0	0	0	111,655
221002 Workshops and Seminars	0	0	0	0	0	0	3,655	7,336	0	10,991
227001 Travel inland	0	1,444	6,000	0	7,444	0	0	0	0	0
Total Cost of output098301	105,772	1,444	6,000	0	113,216	111,655	3,655	7,336	0	122,646

Vote:619 Butebo District

FY 2020/21

098303 Tree Planting and Afforestation

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

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

227001 Travel inland	0	0	1,500	0	1,500	0	2,000	0	0	2,000
Total Cost of output098304	0	0	1,500	0	1,500	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	1,500	0	3,500	0	2,255	0	0	2,255
Total Cost of output098305	0	2,000	1,500	0	3,500	0	2,255	0	0	2,255

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	5,515	0	0	5,515
227001 Travel inland	0	1,481	0	0	1,481	0	0	0	0	0
Total Cost of output098307	0	1,481	0	0	1,481	0	5,515	0	0	5,515

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221012 Small Office Equipment	0	0	0	0	0	0	156	0	0	156
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	3,000	3,000	0	6,000	0	2,000	2,000	0	4,000
Total Cost of output098310	0	3,000	3,000	0	6,000	0	2,156	10,000	0	12,156
Total Cost of Higher LG Services	105,772	8,962	60,000	0	174,734	111,655	19,030	56,469	0	187,155
Total cost of Natural Resources Management	105,772	8,962	60,000	0	174,734	111,655	19,030	56,469	0	187,155
Total cost of Natural Resources	105,772	8,962	60,000	0	174,734	111,655	19,030	56,469	0	187,155

Vote:619 Butebo 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	815,731	83,372	1,247,073
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	122,988	30,747	122,986
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	656,708	37,608	1,082,911
Sector Conditional Grant (Non-Wage)	28,035	14,017	27,620
Urban Unconditional Grant (Wage)	0	0	5,556
Development Revenues	20,000	6,667	0
District Discretionary Development Equalization Grant	20,000	6,667	0
Total Revenues shares	835,731	90,039	1,247,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,988	17,286	128,542
Non Wage	692,743	11,687	1,118,531
Development Expenditure			
Domestic Development	20,000	6,658	0
External Financing	0	0	0
Total Expenditure	835,731	35,631	1,247,073

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	0	0	0	0	0	5,404	0	0	5,404
Total Cost of output108102	0	0	0	0	0	0	5,404	0	0	5,404

Vote:619 Butebo District

FY 2020/21

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	0	0	0	0	128,542	0	0	0	128,542
Total Cost of output108104	0	0	0	0	0	128,542	0	0	0	128,542

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

227001 Travel inland	0	4,803	0	0	4,803	0	0	0	0	0
Total Cost of output108108	0	4,803	0	0	4,803	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	10,625	0	0	10,625	0	0	0	0	0
Total Cost of output108110	0	10,625	0	0	10,625	0	0	0	0	0

108111 Culture mainstreaming

227001 Travel inland	0	0	1,037	0	1,037	0	0	0	0	0
Total Cost of output108111	0	0	1,037	0	1,037	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output108113	0	0	4,000	0	4,000	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	2,579	0	0	2,579	0	0	0	0	0
Total Cost of output108114	0	2,579	0	0	2,579	0	0	0	0	0

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

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

Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo 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	110,338	55,400	110,338
District Unconditional Grant (Non-Wage)	42,400	21,200	42,400
District Unconditional Grant (Wage)	56,400	28,200	56,400
Locally Raised Revenues	11,538	6,000	11,538
Development Revenues	103,198	68,799	44,558
District Discretionary Development Equalization Grant	103,198	68,799	44,558
Total Revenues shares	213,536	124,199	154,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,400	21,527	56,400
Non Wage	53,938	26,119	53,938
Development Expenditure			
Domestic Development	103,198	34,747	44,558
External Financing	0	0	0
Total Expenditure	213,536	82,393	154,896

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	56,400	0	0	0	56,400	56,400	0	0	0	56,400
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	23,538	0	0	23,538	0	0	0	0	0
Total Cost of output138301	56,400	29,538	0	0	85,938	56,400	20,000	0	0	76,400

Vote:619 Butebo District

FY 2020/21

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

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

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

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

County: BUTEBO

10,559

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

County: BUTEBO

24,999

<i>LCII: BUTEBO WARD</i>	<i>District Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,999</i>
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312104 Other Structures	0	0	7,000	0	7,000	0	0	9,000	0	9,000
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Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo 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	50,020	25,010	54,916
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	15,728	7,864	25,728
Locally Raised Revenues	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	12,292	6,146	7,188
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,020	25,010	54,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,020	10,325	32,916
Non Wage	22,000	7,340	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,020	17,665	54,916

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	28,020	0	0	0	28,020	32,916	0	0	0	32,916
Total Cost of output148201	28,020	0	0	0	28,020	32,916	0	0	0	32,916

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000	0	20,000	0	0	20,000

Vote:619 Butebo District

FY 2020/21

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

Vote:619 Butebo District

FY 2020/21

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

<i>Ushs Thousands</i>	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	43,512	20,755	46,468
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	31,793	15,896	31,794
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	9,719	4,859	9,674
Development Revenues	3,000	2,000	0
District Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenues shares	46,512	22,755	46,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,793	11,620	31,794
Non Wage	11,719	4,840	14,674
Development Expenditure			
Domestic Development	3,000	1,900	0
External Financing	0	0	0
Total Expenditure	46,512	18,360	46,468

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output068301	0	0	0	0	0	0	3,000	0	0	3,000

Vote:619 Butebo District

FY 2020/21

068302 Enterprise Development Services

211101 General Staff Salaries	0	0	0	0	0	31,794	0	0	0	31,794
Total Cost of output068302	0	0	0	0	0	31,794	0	0	0	31,794

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

Vote:619 Butebo District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
BUTEBO	164,689	52,324	215,263
KABWANGASI	210,977	67,409	254,083
PETETE	200,086	62,645	189,136
KANGINIMA	102,609	32,093	102,900
KAKORO	145,629	46,113	187,104
BUTEBO TC	66,849	17,918	140,850
Grand Total	890,839	278,501	1,089,336
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>136,712</i>	<i>27,125</i>	<i>464,252</i>
<i>Domestic Devt:</i>	<i>754,127</i>	<i>251,376</i>	<i>625,083</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	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>	19,193	3,825	95,243
District Unconditional Grant (Non-Wage)	15,300	3,825	15,243
Locally Raised Revenues	3,893	0	80,000
<i>Development Revenues</i>	145,496	48,499	120,019
District Discretionary Development Equalization Grant	145,496	48,499	120,019
Total Revenue Shares	164,689	52,324	215,263
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,193	3,825	95,243
<i>Development Expenditure</i>			
Domestic Development	145,496	48,499	120,019
External Financing	0	0	0
Total Expenditure	164,689	52,324	215,263

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

<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>	23,330	4,859	99,357
District Unconditional Grant (Non-Wage)	19,437	4,859	19,357
Locally Raised Revenues	3,893	0	80,000
<i>Development Revenues</i>	187,648	62,549	154,726
District Discretionary Development Equalization Grant	187,648	62,549	154,726
Total Revenue Shares	210,977	67,409	254,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,330	4,859	99,357
<i>Development Expenditure</i>			
Domestic Development	187,648	62,549	154,726
External Financing	0	0	0
Total Expenditure	210,977	67,409	254,083

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

<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>	22,356	3,402	42,481
District Unconditional Grant (Non-Wage)	18,464	3,402	18,400
Locally Raised Revenues	3,893	0	24,081
<i>Development Revenues</i>	177,730	59,243	146,655
District Discretionary Development Equalization Grant	177,730	59,243	146,655
Total Revenue Shares	200,086	62,645	189,136
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,356	3,402	42,481
<i>Development Expenditure</i>			
Domestic Development	177,730	59,243	146,655
External Financing	0	0	0
Total Expenditure	200,086	62,645	189,136

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

<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>	13,645	2,438	29,694
District Unconditional Grant (Non-Wage)	9,752	2,438	9,694
Locally Raised Revenues	3,893	0	20,000
<i>Development Revenues</i>	88,964	29,655	73,206
District Discretionary Development Equalization Grant	88,964	29,655	73,206
Total Revenue Shares	102,609	32,093	102,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,645	2,438	29,694
<i>Development Expenditure</i>			
Domestic Development	88,964	29,655	73,206
External Financing	0	0	0
Total Expenditure	102,609	32,093	102,900

Vote:619 Butebo District

FY 2020/21

SubCounty/Town Council/Division: KAKORO

<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>	17,489	3,399	81,209
District Unconditional Grant (Non-Wage)	13,597	3,399	13,569
Locally Raised Revenues	3,893	0	67,640
<i>Development Revenues</i>	128,140	42,713	105,895
District Discretionary Development Equalization Grant	128,140	42,713	105,895
Total Revenue Shares	145,629	46,113	187,104
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,489	3,399	81,209
<i>Development Expenditure</i>			
Domestic Development	128,140	42,713	105,895
External Financing	0	0	0
Total Expenditure	145,629	46,113	187,104

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

<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>	40,699	9,202	116,268
Locally Raised Revenues	3,893	0	80,000
Urban Unconditional Grant (Non-Wage)	36,806	9,202	36,268
<i>Development Revenues</i>	26,150	8,717	24,582
Urban Discretionary Development Equalization Grant	26,150	8,717	24,582
Total Revenue Shares	66,849	17,918	140,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,699	9,202	116,268
<i>Development Expenditure</i>			
Domestic Development	26,150	8,717	24,582
External Financing	0	0	0
Total Expenditure	66,849	17,918	140,850

Vote:619 Butebo District

FY 2020/21

SubCounty/Town Council/Division: BUTEBO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,193	3,825	95,243
District Unconditional Grant (Non-Wage)	15,300	3,825	15,243
Locally Raised Revenues	3,893	0	80,000
Development Revenues	145,496	48,499	120,019
District Discretionary Development Equalization Grant	145,496	48,499	120,019
Total Revenue Shares	164,689	52,324	215,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,193	3,825	95,243
Development Expenditure			
Domestic Development	145,496	48,499	120,019
External Financing	0	0	0
Total Expenditure	164,689	52,324	215,263

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	19,193	0	0	19,193	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	95,243	0	0	95,243
Total Cost of Output 51	0	19,193	0	0	19,193	0	95,243	0	0	95,243
Total Cost of Class of Output Lower Local Services	0	19,193	0	0	19,193	0	95,243	0	0	95,243
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,201	0	36,201	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	85,295	0	85,295	0	0	0	0	0
312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	120,019	0	120,019
Total Cost of Output 72	0	0	145,496	0	145,496	0	0	120,019	0	120,019
Total Cost of Class of Output Capital Purchases	0	0	145,496	0	145,496	0	0	120,019	0	120,019
Total cost of District and Urban Administration	0	19,193	145,496	0	164,689	0	95,243	120,019	0	215,263
Total cost of Administration	0	19,193	145,496	0	164,689	0	95,243	120,019	0	215,263

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

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

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	23,330	0	0	23,330	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	99,357	0	0	99,357

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

263370 Sector Development Grant	0	0	31,026	0	31,026	0	0	0	0	0
Total Cost of Output 51	0	23,330	31,026	0	54,356	0	99,357	0	0	99,357
Total Cost of Class of Output Lower Local Services	0	23,330	31,026	0	54,356	0	99,357	0	0	99,357
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	154,726	0	154,726
312301 Cultivated Assets	0	0	156,621	0	156,621	0	0	0	0	0
Total Cost of Output 72	0	0	156,621	0	156,621	0	0	154,726	0	154,726
Total Cost of Class of Output Capital Purchases	0	0	156,621	0	156,621	0	0	154,726	0	154,726
Total cost of District and Urban Administration	0	23,330	187,648	0	210,977	0	99,357	154,726	0	254,083
Total cost of Administration	0	23,330	187,648	0	210,977	0	99,357	154,726	0	254,083

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

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

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

Vote:619 Butebo District

FY 2020/21

1381 District and Urban Administration

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
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	22,356	0	0	22,356	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	42,481	0	0	42,481
Total Cost of Output 51	0	22,356	0	0	22,356	0	42,481	0	0	42,481
Total Cost of Class of Output Lower Local Services	0	22,356	0	0	22,356	0	42,481	0	0	42,481
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	35,000	0	35,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	146,655	0	146,655
312211 Office Equipment	0	0	80,730	0	80,730	0	0	0	0	0
312301 Cultivated Assets	0	0	62,000	0	62,000	0	0	0	0	0
Total Cost of Output 72	0	0	177,730	0	177,730	0	0	146,655	0	146,655
Total Cost of Class of Output Capital Purchases	0	0	177,730	0	177,730	0	0	146,655	0	146,655
Total cost of District and Urban Administration	0	22,356	177,730	0	200,086	0	42,481	146,655	0	189,136
Total cost of Administration	0	22,356	177,730	0	200,086	0	42,481	146,655	0	189,136

SubCounty/Town Council/Division: KANGINIMA

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	13,645	2,438	29,694
District Unconditional Grant (Non-Wage)	9,752	2,438	9,694
Locally Raised Revenues	3,893	0	20,000
Development Revenues	88,964	29,655	73,206
District Discretionary Development Equalization Grant	88,964	29,655	73,206
Total Revenue Shares	102,609	32,093	102,900

Vote:619 Butebo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,645	2,438	29,694
<i>Development Expenditure</i>			
Domestic Development	88,964	29,655	73,206
External Financing	0	0	0
Total Expenditure	102,609	32,093	102,900

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	13,645	0	0	13,645	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,694	0	0	29,694
263370 Sector Development Grant	0	0	14,710	0	14,710	0	0	0	0	0
Total Cost of Output 51	0	13,645	14,710	0	28,354	0	29,694	0	0	29,694
Total Cost of Class of Output Lower Local Services	0	13,645	14,710	0	28,354	0	29,694	0	0	29,694
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	73,206	0	73,206
312301 Cultivated Assets	0	0	74,254	0	74,254	0	0	0	0	0
Total Cost of Output 72	0	0	74,254	0	74,254	0	0	73,206	0	73,206
Total Cost of Class of Output Capital Purchases	0	0	74,254	0	74,254	0	0	73,206	0	73,206
Total cost of District and Urban Administration	0	13,645	88,964	0	102,609	0	29,694	73,206	0	102,900
Total cost of Administration	0	13,645	88,964	0	102,609	0	29,694	73,206	0	102,900

SubCounty/Town Council/Division: KAKORO

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			

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

Recurrent Revenues	17,489	3,399	81,209
District Unconditional Grant (Non-Wage)	13,597	3,399	13,569
Locally Raised Revenues	3,893	0	67,640
Development Revenues	128,140	42,713	105,895
District Discretionary Development Equalization Grant	128,140	42,713	105,895
Total Revenue Shares	145,629	46,113	187,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,489	3,399	81,209
Development Expenditure			
Domestic Development	128,140	42,713	105,895
External Financing	0	0	0
Total Expenditure	145,629	46,113	187,104

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,489	0	0	17,489	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	81,209	0	0	81,209
263370 Sector Development Grant	0	0	21,187	0	21,187	0	0	0	0	0
Total Cost of Output 51	0	17,489	21,187	0	38,677	0	81,209	0	0	81,209
Total Cost of Class of Output Lower Local Services	0	17,489	21,187	0	38,677	0	81,209	0	0	81,209
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,953	0	16,953	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	105,895	0	105,895
312301 Cultivated Assets	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Output 72	0	0	106,953	0	106,953	0	0	105,895	0	105,895
Total Cost of Class of Output Capital Purchases	0	0	106,953	0	106,953	0	0	105,895	0	105,895
Total cost of District and Urban Administration	0	17,489	128,140	0	145,629	0	81,209	105,895	0	187,104
Total cost of Administration	0	17,489	128,140	0	145,629	0	81,209	105,895	0	187,104

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

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

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	40,699	0	0	40,699	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,268	0	0	116,268
Total Cost of Output 51	0	40,699	0	0	40,699	0	116,268	0	0	116,268
Total Cost of Class of Output Lower Local Services	0	40,699	0	0	40,699	0	116,268	0	0	116,268
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,350	0	10,350	0	0	0	0	0

Vote:619 Butebo District

FY 2020/21

312103 Roads and Bridges	0	0	15,800	0	15,800	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	24,582	0	24,582
Total Cost of Output 72	0	0	26,150	0	26,150	0	0	24,582	0	24,582
Total Cost of Class of Output Capital Purchases	0	0	26,150	0	26,150	0	0	24,582	0	24,582
Total cost of District and Urban Administration	0	40,699	26,150	0	66,849	0	116,268	24,582	0	140,850
Total cost of Administration	0	40,699	26,150	0	66,849	0	116,268	24,582	0	140,850