

Vote: 557 Butaleja District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 557 Butaleja District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	239,046	86,381	193,364
2a. Discretionary Government Transfers	1,829,974	1,722,640	2,489,146
2b. Conditional Government Transfers	15,394,936	11,426,238	17,410,585
2c. Other Government Transfers	1,434,671	181,615	763,620
4. Donor Funding	471,477	493,388	1,275,990
Total Revenues	19,370,104	13,910,262	22,132,706

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,973,498	803,219	2,957,116
2 Finance	188,079	158,814	234,655
3 Statutory Bodies	1,162,351	655,868	221,832
4 Production and Marketing	319,571	229,002	464,451
5 Health	3,003,391	2,295,459	4,489,281
6 Education	11,174,091	8,189,115	11,774,440
7a Roads and Engineering	744,779	288,107	866,514
7b Water	483,833	241,414	548,030
8 Natural Resources	91,774	59,882	215,426
9 Community Based Services	263,985	149,447	208,626
10 Planning	65,847	42,551	70,202
11 Internal Audit	59,523	55,813	82,132
Grand Total	19,530,721	13,168,691	22,132,706
<i>Wage Rec't:</i>	<i>11,865,795</i>	<i>8,639,768</i>	<i>13,824,904</i>
<i>Non Wage Rec't:</i>	<i>3,281,035</i>	<i>2,192,892</i>	<i>4,858,807</i>
<i>Domestic Dev't</i>	<i>3,912,415</i>	<i>1,844,305</i>	<i>2,173,005</i>
<i>Donor Dev't</i>	<i>471,477</i>	<i>491,726</i>	<i>1,275,990</i>

Vote: 557 Butaleja District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	239,046	86,381	193,364
Locally Raised Revenues	239,046	86,381	193,364
2a. Discretionary Government Transfers	1,829,974	1,722,640	2,489,146
Urban Unconditional Grant (Non-Wage)	3,491	0	
District Unconditional Grant (Wage)	1,182,260	1,007,158	1,387,585
District Unconditional Grant (Non-Wage)	273,693	254,580	470,598
District Discretionary Development Equalization Grant	370,530	460,902	630,963
2b. Conditional Government Transfers	15,394,936	11,426,238	17,410,585
Transitional Development Grant	180,108	0	7,641
Support Services Conditional Grant (Non-Wage)	910,181	296,790	
Sector Conditional Grant (Wage)	9,731,353	7,298,515	12,437,319
Sector Conditional Grant (Non-Wage)	2,317,947	1,584,249	2,988,694
Pension for Local Governments		0	392,687
Gratuity for Local Governments		0	518,505
General Public Service Pension Arrears (Budgeting)		0	294,959
Development Grant	2,255,346	2,246,685	770,780
2c. Other Government Transfers	1,434,671	181,615	763,620
Other Transfers from Central Government	1,434,671	181,615	763,620
4. Donor Funding	471,477	493,388	1,275,990
Donor Funding	471,477	493,388	1,275,990
Total Revenues	19,370,104	13,910,262	22,132,706

Vote: 557 Butaleja District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	708,562	566,397	2,177,552
District Unconditional Grant (Non-Wage)	133,614	96,093	105,197
District Unconditional Grant (Wage)	528,195	396,146	824,342
General Public Service Pension Arrears (Budgeting)		0	294,959
Gratuity for Local Governments		0	518,505
Locally Raised Revenues	14,428	49,914	41,862
Pension for Local Governments		0	392,687
Support Services Conditional Grant (Non-Wage)	32,325	24,244	
<i>Development Revenues</i>	1,264,936	369,612	779,564
District Discretionary Development Equalization Grant	254,440	369,612	143,715
Other Transfers from Central Government	1,010,496	0	635,849
Total Revenues	1,973,498	936,009	2,957,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	708,562	565,697	2,177,552
Wage	525,870	386,406	824,342
Non Wage	182,692	179,291	1,353,210
<i>Development Expenditure</i>	1,264,936	237,522	779,564
Domestic Development	1,264,936	237,521.78	779,564
Donor Development		0	0
Total Expenditure	1,973,498	803,219	2,957,116

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	525,870	824,342				824,342
211103 Allowances	29,048		35,000			35,000
212105 Pension for Local Governments	0		1,206,151			1,206,151
213002 Incapacity, death benefits and funeral expenses	6,000					0
221001 Advertising and Public Relations	30,000			717,335		717,335
221004 Recruitment Expenses	14,000					0
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	6,000					0
221009 Welfare and Entertainment	3,817		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	5,000		3,514			3,514
221014 Bank Charges and other Bank related costs	2,520					0
222002 Postage and Courier	1,000					0
223005 Electricity	1,000					0
227001 Travel inland	16,000					0
227004 Fuel, Lubricants and Oils	20,000		32,345			32,345

Vote: 557 Butaleja District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	7,000		18,000			18,000
282101 Donations	1,224,783					0
Total Cost of Output 138101:	1,893,039	824,342	1,296,210	717,335		2,837,887
Output:138102 Human Resource Management Services						
211103 Allowances	4,500		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	10,907		11,000			11,000
227004 Fuel, Lubricants and Oils	2,221		9,000			9,000
Total Cost of Output 138102:	17,628		35,000			35,000
Output:138103 Capacity Building for HLG						
211103 Allowances	5,400					0
221003 Staff Training	5,350			62,229		62,229
221005 Hire of Venue (chairs, projector, etc)	2,800					0
221010 Special Meals and Drinks	6,900					0
225001 Consultancy Services- Short term	14,000					0
227004 Fuel, Lubricants and Oils	3,833					0
Total Cost of Output 138103:	38,283			62,229		62,229
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	3,361		8,000			8,000
227004 Fuel, Lubricants and Oils	0		7,000			7,000
Total Cost of Output 138104:	3,361		15,000			15,000
Output:138105 Public Information Dissemination						
211103 Allowances	1,400					0
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	0		7,000			7,000
227004 Fuel, Lubricants and Oils	1,789					0
Total Cost of Output 138105:	3,689		7,000			7,000
Output:138108p PRDP-Monitoring						
211103 Allowances	8,200					0
227004 Fuel, Lubricants and Oils	9,298					0
Total Cost of Output 138108p:	17,498					0
Total Cost of Higher LG Services	1,973,498	824,342	1,353,210	779,564		2,957,116
Total Cost of function District and Urban Administration	1,973,498	824,342	1,353,210	779,564		2,957,116
Total Cost of Administration	1,973,498	824,342	1,353,210	779,564		2,957,116

Vote: 557 Butaleja District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	188,079	158,814	214,119
District Unconditional Grant (Non-Wage)	23,180	35,140	49,076
District Unconditional Grant (Wage)	145,109	108,832	145,109
Locally Raised Revenues	14,865	11,149	19,934
Support Services Conditional Grant (Non-Wage)	4,924	3,693	
<i>Development Revenues</i>		0	20,536
District Discretionary Development Equalization Gran		0	20,536
Total Revenues	188,079	158,814	234,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,079	158,814	214,119
Wage	145,109	108,832	145,109
Non Wage	42,970	49,983	69,010
<i>Development Expenditure</i>	0	0	20,536
Domestic Development		0	20,536
Donor Development		0	0
Total Expenditure	188,079	158,814	234,655

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	145,109	145,109				145,109
211103 Allowances	12,240		12,110			12,110
221008 Computer supplies and Information Technology (IT)	0			20,536		20,536
221011 Printing, Stationery, Photocopying and Binding	0		5,900			5,900
221014 Bank Charges and other Bank related costs	0		900			900
223005 Electricity	0		600			600
227004 Fuel, Lubricants and Oils	10,000		13,500			13,500
228002 Maintenance - Vehicles	3,611		6,000			6,000
Total Cost of Output 148101:	170,960	145,109	39,010	20,536		204,655
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	5,000		9,000			9,000
227004 Fuel, Lubricants and Oils	3,819		4,000			4,000
Total Cost of Output 148102:	8,819		13,000			13,000
<i>Output:148104 LG Expenditure management Services</i>						
211103 Allowances	8,300		6,964			6,964
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		5,036			5,036
Total Cost of Output 148104:	8,300		17,000			17,000
Total Cost of Higher LG Services	188,079	145,109	69,010	20,536		234,655
Total Cost of function Financial Management and Accountability(LG)	188,079	145,109	69,010	20,536		234,655

Vote: 557 Butaleja District

Workplan 2: Finance

Total Cost of Finance

188,079	145,109	69,010	20,536		234,655
---------	---------	--------	--------	--	---------

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,001,733	533,353	221,832
District Unconditional Grant (Non-Wage)	49,430	72,673	122,690
District Unconditional Grant (Wage)	59,273	164,918	59,273
Locally Raised Revenues	32,027	21,717	39,869
Other Transfers from Central Government		14,139	
Support Services Conditional Grant (Non-Wage)	861,003	259,906	
Total Revenues	1,001,733	533,353	221,832
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,162,351	655,868	221,832
Wage	1,013,780	508,754	59,273
Non Wage	148,571	147,115	162,559
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,162,351	655,868	221,832

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	989,780	59,273				59,273
211103 Allowances	8,827		59,860			59,860
221002 Workshops and Seminars	450					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	8,100		2,300			2,300
227004 Fuel, Lubricants and Oils	6,244					0
Total Cost of Output 138201:	1,013,402	59,273	64,160		1,013,402	123,433
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,900		11,842			11,842
221001 Advertising and Public Relations	4,400		6,500			6,500
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 138202:	20,300		18,342		20,300	18,342
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,000					0
211103 Allowances	14,743		33,002			33,002
213004 Gratuity Expenses	2,000					0
221001 Advertising and Public Relations	4,583					0
221008 Computer supplies and Information Technology (IT)	1,600					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227001 Travel inland	6,000					0

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,576					0
<i>Total Cost of Output 138203:</i>	57,002		33,002			33,002
Output:138204 LG Land management services						
211103 Allowances	5,597		12,400			12,400
221009 Welfare and Entertainment	1,970					0
221011 Printing, Stationery, Photocopying and Binding	3,337					0
227004 Fuel, Lubricants and Oils	1,500					0
<i>Total Cost of Output 138204:</i>	12,404		12,400			12,400
Output:138205 LG Financial Accountability						
211103 Allowances	6,800		15,255			15,255
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,700					0
221014 Bank Charges and other Bank related costs	178					0
227001 Travel inland	2,500					0
227004 Fuel, Lubricants and Oils	2,077					0
<i>Total Cost of Output 138205:</i>	15,255		15,255			15,255
Output:138206 LG Political and executive oversight						
211103 Allowances	21,000		16,000			16,000
227004 Fuel, Lubricants and Oils	17,304					0
<i>Total Cost of Output 138206:</i>	38,304		16,000			16,000
Output:138207 Standing Committees Services						
211103 Allowances	5,684		3,400			3,400
<i>Total Cost of Output 138207:</i>	5,684		3,400			3,400
Total Cost of Higher LG Services	1,162,351	59,273	162,559			221,832
Total Cost of function Local Statutory Bodies	1,162,351	59,273	162,559			221,832
Total Cost of Statutory Bodies	1,162,351	59,273	162,559			221,832

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,301	203,113	394,359
District Unconditional Grant (Non-Wage)	6,988	0	24,538
District Unconditional Grant (Wage)	90,822	68,117	
Locally Raised Revenues	6,432	0	9,967
Sector Conditional Grant (Non-Wage)	32,130	43,550	39,278
Sector Conditional Grant (Wage)	121,929	91,447	320,576
<i>Development Revenues</i>	61,270	33,108	70,092
Development Grant	39,270	30,608	34,092
District Discretionary Development Equalization Grant	10,000	2,500	36,000
Donor Funding	12,000	0	
Total Revenues	319,571	236,221	464,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,301	200,665	394,359
Wage	212,751	159,563	320,576
Non Wage	45,550	41,102	73,783
<i>Development Expenditure</i>	61,270	28,338	70,092
Domestic Development	49,270	28,337.5	70,092
Donor Development	12,000	0	0
Total Expenditure	319,571	229,002	464,451

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	212,751	320,576				320,576
211103 Allowances	13,123		11,800			11,800
221003 Staff Training	1,013					0
221008 Computer supplies and Information Technology (IT)	0			3,800		3,800
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012 Small Office Equipment	0		166			166
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	0		200			200
223005 Electricity	913		1,000			1,000
224001 Medical and Agricultural supplies	12,000					0
227001 Travel inland	0			3,600		3,600
227004 Fuel, Lubricants and Oils	2,500		6,000			6,000
228002 Maintenance - Vehicles	0		22,657			22,657
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 018201:	245,801	320,576	45,323	7,400		373,298
<i>Output:018202 Crop disease control and marketing</i>						

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	3,000		2,000			2,000
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500		600			600
224006 Agricultural Supplies	18,860			20,794		20,794
227004 Fuel, Lubricants and Oils	3,500		1,500			1,500
Total Cost of Output 018202:	26,860		4,100	20,794		24,894
Output:018204 Livestock Health and Marketing						
211103 Allowances	3,294		3,378			3,378
221011 Printing, Stationery, Photocopying and Binding	0		500			500
224006 Agricultural Supplies	19,273			19,400		19,400
227004 Fuel, Lubricants and Oils	4,206		1,700			1,700
Total Cost of Output 018204:	26,773		5,578	19,400		24,978
Output:018205 Fisheries regulation						
211103 Allowances	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
224006 Agricultural Supplies	8,137			12,498		12,498
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 018205:	10,637		3,500	12,498		15,998
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	1,000		950			950
221011 Printing, Stationery, Photocopying and Binding	0		200			200
224006 Agricultural Supplies	3,000			2,000		2,000
227004 Fuel, Lubricants and Oils	500		350			350
Total Cost of Output 018207:	4,500		1,500	2,000		3,500
Total Cost of Higher LG Services	314,571	320,576	60,000	62,092		442,668
Total Cost of function District Production Services	314,571	320,576	60,000	62,092		442,668

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211103 Allowances	600		2,500			2,500
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227004 Fuel, Lubricants and Oils	400		733			733
Total Cost of Output 018301:	1,000		4,083			4,083
Output:018302 Enterprise Development Services						
211103 Allowances	600		1,150			1,150
221010 Special Meals and Drinks	0		700			700
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227004 Fuel, Lubricants and Oils	400		600			600
Total Cost of Output 018302:	1,000		2,500			2,500
Output:018303 Market Linkage Services						
211103 Allowances	1,000		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
227004 Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 018303:	1,000		1,500	3,000		4,500
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	600		2,500			2,500

Vote: 557 Butaleja District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	0		700			700
227004 Fuel, Lubricants and Oils	400		300			300
<i>Total Cost of Output 018304:</i>	1,000		3,500			3,500
Output:018305 Tourism Promotional Services						
211103 Allowances	100		500			500
221010 Special Meals and Drinks	0		300			300
227004 Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 018305:</i>	100		1,000			1,000
Output:018306 Industrial Development Services						
211103 Allowances	600		1,000			1,000
224006 Agricultural Supplies	0			5,000		5,000
227004 Fuel, Lubricants and Oils	300		199			199
<i>Total Cost of Output 018306:</i>	900		1,199	5,000		6,199
Total Cost of Higher LG Services	5,000		13,782	8,000		21,782
Total Cost of function District Commercial Services	5,000		13,782	8,000		21,782
Total Cost of Production and Marketing	319,571	320,576	73,783	70,092		464,451

Vote: 557 Butaleja District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,155,733	1,602,796	3,086,784
District Unconditional Grant (Non-Wage)	6,988	5,241	24,538
Locally Raised Revenues	18,672	0	11,961
Sector Conditional Grant (Non-Wage)	329,603	247,202	357,104
Sector Conditional Grant (Wage)	1,799,575	1,349,681	2,693,181
Support Services Conditional Grant (Non-Wage)	895	672	
<i>Development Revenues</i>	847,658	764,312	1,402,497
Development Grant	258,162	258,162	0
District Discretionary Development Equalization Grant	15,051	12,763	123,214
Donor Funding	392,265	493,388	1,275,990
Locally Raised Revenues	2,072	0	
Transitional Development Grant	180,108	0	3,293
Total Revenues	3,003,391	2,367,108	4,489,281
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,155,733	1,605,362	3,086,784
Wage	1,799,575	1,349,681	2,693,181
Non Wage	356,158	255,681	393,603
<i>Development Expenditure</i>	847,658	690,098	1,402,497
Domestic Development	455,393	198,371.652	126,507
Donor Development	392,265	491,726	1,275,990
Total Expenditure	3,003,391	2,295,459	4,489,281

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	23,268	0	0	23,268
Total LCIII: Mazimasa	LCIV: Bunyole East					11,634
<i>LCII: Muyago</i>	<i>LCI: Not Specified</i>	Kabasa Memorial Hospital		<i>Source: Conditional Grant to NGO Hospit</i>		<i>11,634</i>
Total LCIII: Busaba	LCIV: Bunyole West					11,634
<i>LCII: Mulagi</i>	<i>LCI: Not Specified</i>	Our Lady of Loudres Mulagi HC III		<i>Source: Conditional Grant to NGO Hospit</i>		<i>11,634</i>
	Total Cost of Output 088153:		0	0	23,268	23,268
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	100,362					0

Vote: 557 Butaleja District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	106,000	0	0	106,000
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					4,800
LCII: Nakwasi	LCI: Not Specified	Nakwasi HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Butaleja Town council		LCIV: Bunyole East					4,800
LCII: Nanyulu	LCI: Not Specified	Butaleja HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Himutu		LCIV: Bunyole East					11,200
LCII: Kanghalaba	LCI: Not Specified	Kanghalaba HC III		Source: Conditional Grant to PHC- Non		4,800	
LCII: Kanyenya	LCI: Not Specified	Kanyenya HC II		Source: Conditional Grant to PHC- Non		3,200	
LCII: Namulo	LCI: Not Specified	Namulo HC II		Source: Conditional Grant to PHC- Non		3,200	
Total LCIII: Kachonga		LCIV: Bunyole East					29,200
LCII: Nabiganda	LCI: Not Specified	Nabiganda HC III		Source: Conditional Grant to PHC- Non		26,000	
LCII: Namunusa	LCI: Not Specified	Nampologoma HC II		Source: Conditional Grant to PHC- Non		3,200	
Total LCIII: Mazimasa		LCIV: Bunyole East					8,000
LCII: Kachonga	LCI: Not Specified	Kachonga HC III		Source: Conditional Grant to PHC- Non		4,800	
LCII: Lubembe	LCI: Not Specified	Doho HC II		Source: Conditional Grant to PHC- Non		3,200	
Total LCIII: Naweyo		LCIV: Bunyole East					8,000
LCII: Nasinyi	LCI: Not Specified	Nakasanga HC II		Source: Conditional Grant to PHC- Non		3,200	
LCII: Naweyo	LCI: Not Specified	Naweyo HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Budumba		LCIV: Bunyole West					8,000
LCII: Bunawale	LCI: Not Specified	Bunawale HC II		Source: Conditional Grant to PHC- Non		3,200	
LCII: Mabale	LCI: Not Specified	Budumba HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Busaba		LCIV: Bunyole West					8,000
LCII: Mulagi	LCI: Not Specified	Hahoola HC II		Source: Conditional Grant to PHC- Non		3,200	
LCII: Mulanga	LCI: Not Specified	Busaba HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Busabi		LCIV: Bunyole West					8,000
LCII: Busabi	LCI: Not Specified	Busabi HC III		Source: Conditional Grant to PHC- Non		4,800	
LCII: Malangha	LCI: Not Specified	Muhuyu HC II		Source: Conditional Grant to PHC- Non		3,200	
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					4,800
LCII: Bubbalya	LCI: Not Specified	Bubbalya HC III		Source: Conditional Grant to PHC- Non		4,800	
Total LCIII: Nawanjofu		LCIV: Bunyole West					11,200
LCII: Bingo	LCI: Not Specified	Bingo HC II		Source: Conditional Grant to PHC- Non		3,200	
LCII: Bubbinge	LCI: Not Specified	Bugalo HC III		Source: Conditional Grant to PHC- Non		4,800	
LCII: Bugalo	LCI: Not Specified	Madungha HC II		Source: Conditional Grant to PHC- Non		3,200	
Total Cost of Output 088154:		100,362	0	106,000	0	0	106,000
Output:088155 Standard Pit Latrine Construction (LLS.)							
263203	District Discretionary Development Equalization Grants	0	0	0	2,400	0	2,400
Total LCIII: Busolwe Town council		LCIV: Bunyole West					2,400
LCII: Busolwe Central ward	LCI: Not Specified	3 pit latrines emptied at Busolwe Hospital		Source: District Discretionary Developme		2,400	
Total Cost of Output 088155:		0	0	0	2,400	0	2,400
Total Cost of Lower Local Services		100,362	0	129,268	2,400	0	131,668
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,799,575	2,693,181				2,693,181
211103	Allowances	27,260					0
213002	Incapacity, death benefits and funeral expenses	1,000		4,000			4,000
221007	Books, Periodicals & Newspapers	1,500		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		4,500			4,500
221009	Welfare and Entertainment	1,800		2,000			2,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	6,423		3,500			3,500
221012	Small Office Equipment	4,000		1,500			1,500
221014	Bank Charges and other Bank related costs	800					0

Vote: 557 Butaleja District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222001	Telecommunications	1,000		200			200	
223005	Electricity	2,500		3,500			3,500	
223006	Water	670		500			500	
227001	Travel inland	6,000		21,800			21,800	
227004	Fuel, Lubricants and Oils	10,000		29,425			29,425	
228002	Maintenance - Vehicles	4,000		21,000			21,000	
228004	Maintenance – Other	2,000		500			500	
282101	Donations	392,265				1,275,990	1,275,990	
Total Cost of Output 088101:		2,260,792	2,693,181	94,425		1,275,990	4,063,595	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	118,117					0	
221011	Printing, Stationery, Photocopying and Binding	3,243					0	
224004	Cleaning and Sanitation	0		0	3,293		3,293	
227001	Travel inland	31,883					0	
227004	Fuel, Lubricants and Oils	26,826					0	
Total Cost of Output 088106:		180,069		0	3,293		3,293	
Total Cost of Higher LG Services		2,440,861	2,693,181	94,425	3,293	1,275,990	4,066,889	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Non Standard Service Delivery Capital								
312104	Other Structures	0	0	0	12,251	0	12,251	
Total LCIII: Kachonga		LCIV: Bunyole East						12,251
LCII: Nabiganda	LCI: Not Specified	Nabiganda health centre fenced			Source:District Equalisation Grant		12,251	
Total Cost of Output 088175:		0	0	0	12,251	0	12,251	
Output:088181 Staff houses construction and rehabilitation								
312102	Residential Buildings	0	0	0	15,863	0	15,863	
Total LCIII: Kachonga		LCIV: Bunyole East						15,863
LCII: Nabiganda	LCI: Not Specified	Completion of 2 staff houses at Nabiganda HC III in			Source:District Discretionary Developme		15,863	
Total Cost of Output 088181:		0	0	0	15,863	0	15,863	
Output:088182 Maternity Ward Construction and Rehabilitation								
312101	Non-Residential Buildings	0	0	0	3,700	0	3,700	
Total LCIII: Butaleja Sub county		LCIV: Bunyole East						3,700
LCII: Nakwasi	LCI: Not Specified	Completion of Maternity ward at Nakwasi HC III			Source:Development Grant		3,700	
Total Cost of Output 088182:		0	0	0	3,700	0	3,700	
Output:088183 OPD and other ward construction and rehabilitation								
312101	Non-Residential Buildings	0	0	0	89,000	0	89,000	
Total LCIII: Mazimasa		LCIV: Bunyole East						89,000
LCII: Kachonga	LCI: Not Specified	Completion of OPD block at Kachonga HC III in Maz			Source:District Discretionary Developme		89,000	
Total Cost of Output 088183:		0	0	0	89,000	0	89,000	
Total Cost of Capital Purchases		0	0	0	120,814	0	120,814	
Total Cost of function Primary Healthcare		2,541,223	2,693,181	223,693	126,507	1,275,990	4,319,370	
LG Function 0882 District Hospital Services								
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088251 District Hospital Services (LLS.)								
263367	Sector Conditional Grant (Non-Wage)	0	0	169,911	0	0	169,911	
Total LCIII: Busolwe Town council		LCIV: Bunyole West						169,911
LCII: Busolwe ward	LCI: Not Specified	Busolwe Hospital			Source:Conditional Grant to PHC- Non		169,911	
Total Cost of Output 088251:		0	0	169,911	0	0	169,911	
Total Cost of Lower Local Services		0	0	169,911	0	0	169,911	
Total Cost of function District Hospital Services		0	0	169,911	0	0	169,911	

Vote: 557 Butaleja District

Workplan 5: Health

Total Cost of Health

2,541,223	2,693,181	393,603	126,507	1,275,990	4,489,281
-----------	-----------	---------	---------	-----------	-----------

Vote: 557 Butaleja District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,771,466	7,151,961	11,406,773
District Unconditional Grant (Non-Wage)	9,783	7,337	34,553
District Unconditional Grant (Wage)	54,287	40,715	54,287
Locally Raised Revenues	11,537	0	15,948
Other Transfers from Central Government	7,587	11,367	
Sector Conditional Grant (Non-Wage)	1,878,424	1,235,155	1,878,424
Sector Conditional Grant (Wage)	7,809,849	5,857,387	9,423,562
<i>Development Revenues</i>	1,402,625	1,394,739	367,667
Development Grant	1,375,197	1,375,197	223,918
District Discretionary Development Equalization Gran	26,055	19,541	143,750
Locally Raised Revenues	1,373	0	
Total Revenues	11,174,091	8,546,700	11,774,440
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,771,466	7,151,933	11,406,773
Wage	7,864,136	5,898,102	9,477,849
Non Wage	1,907,330	1,253,831	1,928,924
<i>Development Expenditure</i>	1,402,625	1,037,182	367,667
Domestic Development	1,402,625	1,037,182	367,667
Donor Development		0	0
Total Expenditure	11,174,091	8,189,115	11,774,440

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	787,025					0
263366 Sector Conditional Grant (Wage)	0	7,935,042	0	0	0	7,935,042
Total LCIII: Butaleja Town council						7,935,042
LCIV: Bunyole East						
LCII: Nanyulu LCI: Not Specified	Salaries paid to primary schools			Source:Sector Conditional Grant (Wage)		7,935,042
263367 Sector Conditional Grant (Non-Wage)	0	0	821,352	0	0	821,352
Total LCIII: Nawanjofu						821,352
LCIV: Bunyole West						
LCII: Bugalo LCI: Not Specified	BUHADYO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		821,352
	Total Cost of Output 078151:	787,025	7,935,042	821,352	0	0
	Total Cost of Lower Local Services	787,025	7,935,042	821,352	0	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>						
211101 General Staff Salaries	6,297,478					0
	Total Cost of Output 078101:	6,297,478				0
	Total Cost of Higher LG Services	6,297,478				0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078175 Non Standard Service Delivery Capital</i>						

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	22,000	0	22,000
Total LCIII: Butaleja Town council		LCIV: Bunyole East					22,000
LCII: Nanyulu	LCI: Not Specified	3 motorcycles procured in order to enhance inspectio			Source: District Discretionary Developme		22,000
Total Cost of Output 078175:		0	0	0	22,000	0	22,000
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	274,362	0	274,362
Total LCIII: Butaleja Town council		LCIV: Bunyole East					2,998
LCII: Bunghaji	LCI: Not Specified	Retention paid for the 2 classroom block at Leresi ps			Source: Conditional Grant to SFG		2,998
Total LCIII: Himutu		LCIV: Bunyole East					122,000
LCII: Kanyenya	LCI: Not Specified	2 classrooms with office constructed at Masulula P/S			Source: Development Grant		61,000
LCII: Kanyenya	LCI: Not Specified	2 classrooms with office constructed at Bugombe P/S			Source: Development Grant		61,000
Total LCIII: Mazimasa		LCIV: Bunyole East					2,158
LCII: Kachonga	LCI: Not Specified	Retention paid for the 2 classroom block at Edube roc			Source: Development Grant		2,158
Total LCIII: Budumba		LCIV: Bunyole West					22,643
LCII: Bunghanga	LCI: Not Specified	Completion and Retention paid for the 2 classroom bl			Source: Conditional Grant to SFG		22,643
Total LCIII: Busaba		LCIV: Bunyole West					122,000
LCII: Buwihula	LCI: Not Specified	2 classrooms with office constructed at Busaba P/S			Source: District Equalisation Grant		61,000
LCII: Mulanga	LCI: Not Specified	2 classrooms with office constructed at Busaba proje			Source: Development Grant		61,000
Total LCIII: Busabi		LCIV: Bunyole West					2,564
LCII: Manyamye	LCI: Not Specified	Retention paid for the 2 classroom block at Manyamye			Source: Conditional Grant to SFG		2,564
Total Cost of Output 078180:		0	0	0	274,362	0	274,362

Output:078181 Latrine construction and rehabilitation

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	62,605	0	62,605
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					436
LCII: Nakwasi	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:Development Grant					436
Total LCIII: Butaleja Town council		LCIV: Bunyole East					626
LCII: Bung'haji	LCI: Not Specified	Payment of retention for a pit latrine constructed at L Source:District Discretionary Developme					316
LCII: Butaleja	LCI: Not Specified	Payment of retention for a pit latrine constructed at N Source:Development Grant					309
Total LCIII: Himutu		LCIV: Bunyole East					8,106
LCII: Tindi	LCI: Not Specified	Payment of retention for a pit latrine constructed at N Source:District Discretionary Developme					436
LCII: Tindi	LCI: Not Specified	construction of 2 stance lined pit latrine at Namutima Source:District Discretionary Developme					7,000
LCII: Tindi	LCI: Not Specified	Payment of retention for a pit latrine constructed at N Source:District Discretionary Developme					670
Total LCIII: Kachonga		LCIV: Bunyole East					315
LCII: Namawa	LCI: Not Specified	Payment of retention for a pit latrine constructed at M Source:District Discretionary Developme					315
Total LCIII: Mazimasa		LCIV: Bunyole East					7,337
LCII: Bufuja	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:District Discretionary Developme					337
LCII: Mazimasa	LCI: Not Specified	construction of 2 stance lined pit latrine at Lubanga Source:Development Grant					7,000
Total LCIII: Naweyo		LCIV: Bunyole East					966
LCII: Kaiti	LCI: Not Specified	Payment of retention for a pit latrine constructed at N Source:Development Grant					322
LCII: Nasinyi	LCI: Not Specified	Payment of retention for a pit latrine constructed at K Source:Development Grant					322
LCII: Naweyo	LCI: Not Specified	Payment of retention for a pit latrine constructed at H Source:Development Grant					322
Total LCIII: Budumba		LCIV: Bunyole West					322
LCII: Bunawale	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:Development Grant					322
Total LCIII: Busaba		LCIV: Bunyole West					17,439
LCII: Busaba	LCI: Not Specified	construction of 2 stance lined pit latrine at Bubuhe ps Source:Development Grant					9,956
LCII: Buwihula	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:District Discretionary Developme					483
LCII: Mulanga	LCI: Not Specified	construction of 2 stance lined pit latrine at Nahagulu Source:District Discretionary Developme					7,000
Total LCIII: Busabi		LCIV: Bunyole West					322
LCII: Malangha	LCI: Not Specified	Payment of retention for a pit latrine constructed at M Source:Development Grant					322
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					11,639
LCII: Bubbalya	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:District Discretionary Developme					500
LCII: Buhabbabba	LCI: Not Specified	Payment of retention for a pit latrine constructed at N Source:Development Grant					639
LCII: Mugulu	LCI: Not Specified	construction of 3 stance lined pit latrine at Magambo Source:Development Grant					10,500
Total LCIII: Busolwe Town council		LCIV: Bunyole West					7,322
LCII: Busolwe ward	LCI: Not Specified	construction of 2 stance lined pit latrine at Busolwe P/ Source:Development Grant					7,000
LCII: Nakwiga	LCI: Not Specified	Payment of retention for a pit latrine constructed at M Source:Development Grant					322
Total LCIII: Nawanjofu		LCIV: Bunyole West					7,777
LCII: Bingo	LCI: Not Specified	construction of 2 stance lined pit latrine at Bingo P/S Source:Development Grant					7,000
LCII: Bubbinge	LCI: Not Specified	construction of 2 stance lined pit latrine at Bwirya P/S Source:Development Grant					454
LCII: Bugalo	LCI: Not Specified	Payment of retention for a pit latrine constructed at B Source:Development Grant					322
Total Cost of Output 078181:		0	0	0	62,605	0	62,605
Total Cost of Capital Purchases		0	0	0	358,967	0	358,967
Total Cost of function Pre-Primary and Primary Education		7,084,503	7,935,042	821,352	358,967	0	9,115,361

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,313,740	0	0	0	1,313,740
Total LCIII: Butaleja Town council		LCIV: Bunyole East					1,313,740
LCII: Nanyulu	LCI: Not Specified	Transfer of salaries to all secondary schools Source:Sector Conditional Grant (Wage)					1,313,740
263367	Sector Conditional Grant (Non-Wage)	0	0	916,772	0	0	916,772
Total LCIII: Budumba		LCIV: Bunyole West					916,772
LCII: Masanghe	LCI: Not Specified	Budumba Parents Secondary School Source:Sector Conditional Grant (Non-W					916,772
Total Cost of Output 078251:		0	1,313,740	916,772	0	0	2,230,512
Total Cost of Lower Local Services		0	1,313,740	916,772	0	0	2,230,512

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	1,314,958					0
Total Cost of Output 078201:	1,314,958					0
Total Cost of Higher LG Services	1,314,958					0
Total Cost of function Secondary Education	1,314,958	1,313,740	916,772	0	0	2,230,512

LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078351 Tertiary Institutions Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	140,200	0	0	140,200
Total LCIII: Butaleja Town council						140,200
<i>LCII: Lujeh</i>	<i>LCI: Not Specified</i>	<i>Butaleja Technical Institute</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>140,200</i>
Total Cost of Output 078351:	0	0	140,200	0	0	140,200
Total Cost of Lower Local Services	0	0	140,200	0	0	140,200
Higher LG Services						
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	197,414	174,781				174,781
282103 Scholarships and related costs	134,200					0
Total Cost of Output 078301:	331,614	174,781				174,781
Total Cost of Higher LG Services	331,614	174,781				174,781
Total Cost of function Skills Development	331,614	174,781	140,200	0	0	314,981

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	54,287	54,287				54,287
211103 Allowances	13,431		6,700			6,700
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,300		1,200			1,200
221014 Bank Charges and other Bank related costs	500		450			450
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	3,500		3,679			3,679
228002 Maintenance - Vehicles	2,336		13,998			13,998
Total Cost of Output 078401:	78,853	54,287	26,027			80,313
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	22,124		14,000			14,000
221011 Printing, Stationery, Photocopying and Binding	1,541					0
227004 Fuel, Lubricants and Oils	15,000		6,574			6,574
Total Cost of Output 078402:	38,665		20,574			20,574
<i>Output:078403 Sports Development services</i>						
211103 Allowances	5,301		3,000			3,000
Total Cost of Output 078403:	5,301		3,000			3,000
Total Cost of Higher LG Services	122,820	54,287	49,601			103,887
Capital Purchases						
<i>Output:078472 Administrative Capital</i>						
312203 Furniture & Fixtures	0	0	0	8,700	0	8,700
Total LCIII: Butaleja Town council						8,700
<i>LCII: Nanyulu</i>	<i>LCI: Not Specified</i>	<i>3 office desks, 3 office chairs and 6 visitors' chairs, 3</i>		<i>Source:District Equalisation Grant</i>		<i>8,700</i>
Total Cost of Output 078472:	0	0	0	8,700	0	8,700

Vote: 557 Butaleja District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	8,700	0	8,700
Total Cost of function Education & Sports Management and Inspection	122,820	54,287	49,601	8,700	0	112,587

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	700		1,000			1,000
Total Cost of Output 078501:	700		1,000			1,000
Total Cost of Higher LG Services	700		1,000			1,000
Total Cost of function Special Needs Education	700		1,000			1,000
Total Cost of Education	8,854,594	9,477,849	1,928,924	367,667	0	11,774,440

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	501,555	227,434	692,994
District Unconditional Grant (Non-Wage)	9,783	7,337	9,730
District Unconditional Grant (Wage)	64,973	48,730	64,973
Locally Raised Revenues	8,719	0	5,980
Other Transfers from Central Government	416,588	170,248	
Sector Conditional Grant (Non-Wage)		0	612,311
Support Services Conditional Grant (Non-Wage)	1,492	1,119	
<i>Development Revenues</i>	243,224	153,837	173,521
Development Grant	113,735	113,735	
District Discretionary Development Equalization Grant	40,135	40,101	143,750
Locally Raised Revenues	89,354	0	
Other Transfers from Central Government		0	29,771
Total Revenues	744,779	381,271	866,514
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	501,555	208,042	692,994
Wage	64,973	48,730	64,973
Non Wage	436,582	159,312	628,021
<i>Development Expenditure</i>	243,224	80,065	173,521
Domestic Development	243,224	80,065.133	173,521
Donor Development		0	0
Total Expenditure	744,779	288,107	866,514

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	47,450	0	0	47,450
Total LCIII: Butaleja Town council	LCIV: Bunyole East					47,450
<i>LCII: Nanyulu LCI: Not Specified</i>	<i>Transfers sent to all sub counties</i>			<i>Source:Sector Conditional Grant (Non-W</i>		<i>47,450</i>
Total Cost of Output 048151:	0	0	47,450	0	0	47,450
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	191,172	0	0	191,172
Total LCIII: Busolwe Town council	LCIV: Bunyole West					191,172
<i>LCII: Nakwiga LCI: Not Specified</i>	<i>transfers done to town councils</i>			<i>Source:Sector Conditional Grant (Non-W</i>		<i>191,172</i>
Total Cost of Output 048156:	0	0	191,172	0	0	191,172
Output:048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	371,080	0	0	371,080
Total LCIII: Butaleja Town council	LCIV: Bunyole East					371,080
<i>LCII: Nanyulu LCI: Not Specified</i>	<i>Rehabilitation of several roads in the district</i>			<i>Source:Sector Conditional Grant (Non-W</i>		<i>371,080</i>
Total Cost of Output 048158:	0	0	371,080	0	0	371,080
Total Cost of Lower Local Services	0	0	609,701	0	0	609,701
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	64,973	64,973				64,973

Vote: 557 Butaleja District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	20,067		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	1,000					0
227004	Fuel, Lubricants and Oils	21,700		3,645			3,645
228002	Maintenance - Vehicles	23,048		5,175			5,175
<i>Total Cost of Output 048101:</i>		132,288	64,973	18,320			83,292
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	7,688					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227004	Fuel, Lubricants and Oils	7,912					0
<i>Total Cost of Output 048102:</i>		16,100					0
Total Cost of Higher LG Services		148,388	64,973	18,320			83,292
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	173,521	0	173,521
Total LCIII: Busolwe Sub county							173,521
<i>LCIV: Bunyole West</i>							
<i>LCII: Bubbalya</i>	<i>LCI: Not Specified</i>						
<i>3 km of Namunyagwe - Buhabebba road periodically Source:District Discretionary Developme</i>							
<i>Total Cost of Output 048180:</i>		0	0	0	173,521	0	173,521
Total Cost of Capital Purchases		0	0	0	173,521	0	173,521
Total Cost of function District, Urban and Community Access Roads		148,388	64,973	628,021	173,521	0	866,514
Total Cost of Roads and Engineering		148,388	64,973	628,021	173,521	0	866,514

Vote: 557 Butaleja District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,600	0	35,260
Locally Raised Revenues	3,600	0	
Sector Conditional Grant (Non-Wage)	0	0	35,260
<i>Development Revenues</i>	480,233	471,491	512,770
Development Grant	468,982	468,982	512,770
District Discretionary Development Equalization Grant	10,034	2,508	
Locally Raised Revenues	1,217	0	
Total Revenues	483,833	471,491	548,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,600	0	35,260
Wage		0	0
Non Wage	3,600	0	35,260
<i>Development Expenditure</i>	480,233	241,414	512,770
Domestic Development	480,233	241,414.191	512,770
Donor Development		0	0
Total Expenditure	483,833	241,414	548,030

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	7,120		4,152			4,152
221002 Workshops and Seminars	0		9,399			9,399
221011 Printing, Stationery, Photocopying and Binding	2,500		500			500
221014 Bank Charges and other Bank related costs	470					0
223005 Electricity	0		449			449
227004 Fuel, Lubricants and Oils	4,134		3,120			3,120
228002 Maintenance - Vehicles	0		2,640			2,640
Total Cost of Output 098101:	14,224		20,260			20,260
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,500		8,500			8,500
221001 Advertising and Public Relations	3,400					0
221009 Welfare and Entertainment	1,500					0
221014 Bank Charges and other Bank related costs	0		500			500
227001 Travel inland	4,403					0
227004 Fuel, Lubricants and Oils	0		6,000			6,000
Total Cost of Output 098102:	13,803		15,000			15,000
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	7,800					0
221001 Advertising and Public Relations	41,256					0
221011 Printing, Stationery, Photocopying and Binding	4,300					0
227004 Fuel, Lubricants and Oils	4,600					0

Vote: 557 Butaleja District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098103:</i>		57,956					0
Output:098104 Promotion of Community Based Management							
211103	Allowances	11,400					0
221001	Advertising and Public Relations	12,874					0
<i>Total Cost of Output 098104:</i>		24,274					0
Total Cost of Higher LG Services		110,257		35,260			35,260
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	512,770	0	512,770
Total LCIII: Butaleja Town council							512,770
<i>LCII: Nanyulu LCI: Not Specified</i>							<i>512,770</i>
							<i>Boreholes drilled in all lower local government Source:Development Grant</i>
<i>Total Cost of Output 098183:</i>		0	0	0	512,770	0	512,770
Total Cost of Capital Purchases		0	0	0	512,770	0	512,770
Total Cost of function Rural Water Supply and Sanitation		110,257	0	35,260	512,770	0	548,030
Total Cost of Water		110,257	0	35,260	512,770	0	548,030

Vote: 557 Butaleja District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,774	59,914	107,426
District Unconditional Grant (Non-Wage)	8,385	2,096	29,446
District Unconditional Grant (Wage)	60,259	45,194	60,259
Locally Raised Revenues	7,719	0	11,961
Sector Conditional Grant (Non-Wage)	15,113	11,334	5,760
Support Services Conditional Grant (Non-Wage)	298	1,289	
<i>Development Revenues</i>		0	108,000
District Discretionary Development Equalization Grant		0	10,000
Other Transfers from Central Government		0	98,000
Total Revenues	91,774	59,914	215,426
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,774	59,882	107,426
Wage	60,259	45,194	60,259
Non Wage	31,515	14,688	47,167
<i>Development Expenditure</i>	0	0	108,000
Domestic Development	0	0	108,000
Donor Development		0	0
Total Expenditure	91,774	59,882	215,426

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	60,259	60,259				60,259
211103 Allowances	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	301			1,100		1,100
221009 Welfare and Entertainment	780			800		800
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	300		1,000	1,000		2,000
221014 Bank Charges and other Bank related costs	200			100		100
227001 Travel inland	1,485			1,000		1,000
227004 Fuel, Lubricants and Oils	618			0		0
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
Total Cost of Output 098301:	63,943	60,259	8,000	4,000		72,259
<i>Output:098302 Sector Capacity Development</i>						
221003 Staff Training	0		2,000			2,000
221010 Special Meals and Drinks	0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	0			400		400
227001 Travel inland	0		1,036	4,000		5,036
227004 Fuel, Lubricants and Oils	0			1,600		1,600
Total Cost of Output 098302:	0		4,336	6,000		10,336
<i>Output:098303 Tree Planting and Afforestation</i>						

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	315					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000			69,000		69,000
227001 Travel inland	500			1,000		1,000
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 098303:	2,315			70,000		70,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221010 Special Meals and Drinks	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0		500	1,000		1,500
227001 Travel inland	0		1,200	2,000		3,200
227004 Fuel, Lubricants and Oils	0		800	2,000		2,800
228003 Maintenance – Machinery, Equipment & Furniture	0			3,000		3,000
Total Cost of Output 098304:	0		2,500	10,000		12,500
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,100			1,100
227001 Travel inland	0		900	3,000		3,900
227004 Fuel, Lubricants and Oils	0			2,000		2,000
228003 Maintenance – Machinery, Equipment & Furniture	0			2,000		2,000
Total Cost of Output 098305:	0		2,000	8,000		10,000
Output:098306 Community Training in Wetland management						
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	100		500			500
227001 Travel inland	3,000		2,200			2,200
227004 Fuel, Lubricants and Oils	894		1,300			1,300
Total Cost of Output 098306:	4,994		4,000			4,000
Output:098307 River Bank and Wetland Restoration						
221010 Special Meals and Drinks	0		1,000			1,000
224003 Classified Expenditure	0		2,000			2,000
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 098307:	0		6,000			6,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	92					0
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221010 Special Meals and Drinks	610		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	284					0
227001 Travel inland	700		1,800			1,800
227004 Fuel, Lubricants and Oils	400		1,200			1,200
Total Cost of Output 098308:	2,086		5,000			5,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
224006 Agricultural Supplies	5,000					0
227001 Travel inland	750					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 098308p:	6,750					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	126					0
221011 Printing, Stationery, Photocopying and Binding	392		500			500
227001 Travel inland	800		2,500	6,000		8,500

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000		2,000			2,000
Total Cost of Output 098309:		2,318		5,000	6,000		11,000
Output:098309p PRDP-Environmental Enforcement							
227001 Travel inland		800					0
227004 Fuel, Lubricants and Oils		1,200					0
Total Cost of Output 098309p:		2,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)		1,000		1,431			1,431
221009 Welfare and Entertainment		0		100			100
221010 Special Meals and Drinks		484					0
221011 Printing, Stationery, Photocopying and Binding		200		800			800
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0			2,800		2,800
227001 Travel inland		1,000		1,000	200		1,200
227004 Fuel, Lubricants and Oils		1,000		1,000	1,000		2,000
Total Cost of Output 098310:		3,684		6,331	4,000		10,331
Output:098311 Infrastructure Planning							
221011 Printing, Stationery, Photocopying and Binding		400					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000					0
227001 Travel inland		1,484		1,500			1,500
227004 Fuel, Lubricants and Oils		800		500			500
228003 Maintenance – Machinery, Equipment & Furniture		0		2,000			2,000
Total Cost of Output 098311:		3,684		4,000			4,000
Total Cost of Higher LG Services		91,774	60,259	47,167	108,000		215,426
Total Cost of function Natural Resources Management		91,774	60,259	47,167	108,000		215,426
Total Cost of Natural Resources		91,774	60,259	47,167	108,000		215,426

Vote: 557 Butaleja District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,763	134,384	194,278
District Unconditional Grant (Non-Wage)	6,988	1,747	9,730
District Unconditional Grant (Wage)	114,024	85,518	114,024
Locally Raised Revenues	6,433	0	9,967
Sector Conditional Grant (Non-Wage)	62,678	47,007	60,557
Support Services Conditional Grant (Non-Wage)	149	112	
Urban Unconditional Grant (Non-Wage)	3,491	0	
<i>Development Revenues</i>	70,222	8,158	14,348
District Discretionary Development Equalization Grant	3,010	753	10,000
Donor Funding	67,212	0	
Other Transfers from Central Government		7,406	
Transitional Development Grant		0	4,348
Total Revenues	263,985	142,542	208,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,763	141,157	194,278
Wage	114,024	85,518	114,024
Non Wage	79,738	55,639	80,254
<i>Development Expenditure</i>	70,222	8,290	14,348
Domestic Development	3,010	8290	14,348
Donor Development	67,212	0	0
Total Expenditure	263,985	149,447	208,626

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
<i>Output:108151 Community Development Services for LLGs (LLS)</i>								
263367 Sector Conditional Grant (Non-Wage)	0	0	39,362	0	0	39,362		
Total LCIII: Busolwe Sub county						39,362		
<i>LCII: Bubbalya</i>	<i>LCI: Not Specified</i>	<i>Transfers made to all LLGs</i>			<i>Source:Sector Conditional Grant (Non-W</i>			
						39,362		
		Total Cost of Output 108151:	0	0	39,362	0	0	39,362
		Total Cost of Lower Local Services	0	0	39,362	0	0	39,362
Higher LG Services								
<i>Output:108101 Operation of the Community Based Services Department</i>								
211101 General Staff Salaries	114,024	114,024				114,024		
211103 Allowances	4,001		5,157			5,157		
221010 Special Meals and Drinks	0		2,000			2,000		
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000		
221014 Bank Charges and other Bank related costs	0		200			200		
227001 Travel inland	3,742		4,000			4,000		
227004 Fuel, Lubricants and Oils	0		2,000			2,000		
282101 Donations	67,212					0		
		Total Cost of Output 108101:	188,980	114,024	14,357		128,382	
<i>Output:108102 Probation and Welfare Support</i>								

Vote: 557 Butaleja District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	700					0	
227001	Travel inland	0		3,500			3,500	
Total Cost of Output 108102:		700		3,500			3,500	
Output:108103 Social Rehabilitation Services								
211103	Allowances	7,800		500			500	
221001	Advertising and Public Relations	0			5,000		5,000	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227001	Travel inland	0		2,000			2,000	
282101	Donations	9,435					0	
Total Cost of Output 108103:		18,235		2,500	5,000		7,500	
Output:108105 Adult Learning								
211103	Allowances	6,590		2,000			2,000	
221001	Advertising and Public Relations	2,000					0	
221012	Small Office Equipment	3,010					0	
227001	Travel inland	4,612					0	
Total Cost of Output 108105:		16,212		2,000			2,000	
Output:108107 Gender Mainstreaming								
211103	Allowances	0		3,000			3,000	
Total Cost of Output 108107:		0		3,000			3,000	
Output:108109 Support to Youth Councils								
211103	Allowances	4,379		1,000			1,000	
227001	Travel inland	0		5,000			5,000	
Total Cost of Output 108109:		4,379		6,000			6,000	
Output:108110 Support to Disabled and the Elderly								
211103	Allowances	7,000		2,000			2,000	
221001	Advertising and Public Relations	20,045					0	
Total Cost of Output 108110:		27,045		2,000			2,000	
Output:108113 Labour dispute settlement								
221001	Advertising and Public Relations	2,833					0	
227001	Travel inland	0		1,535			1,535	
Total Cost of Output 108113:		2,833		1,535			1,535	
Output:108114 Representation on Women's Councils								
211103	Allowances	4,120		5,100			5,100	
221009	Welfare and Entertainment	0		900			900	
227001	Travel inland	1,481					0	
Total Cost of Output 108114:		5,601		6,000			6,000	
Total Cost of Higher LG Services		263,985	114,024	40,892	5,000		159,916	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108175 Non Standard Service Delivery Capital								
312202	Machinery and Equipment	0	0	0	9,348	0	9,348	
Total LCIII: Butaleja Town council							9,348	
<i>LCIV: Bunyole East</i>								
<i>LCII: Nanyulu</i>	<i>LCI: Not Specified</i>	<i>10 sewing machines procured for PWDs in 6 Sub Cou Source: District Discretionary Developme</i>						<i>9,348</i>
Total Cost of Output 108175:		0	0	0	9,348	0	9,348	
Total Cost of Capital Purchases		0	0	0	9,348	0	9,348	
Total Cost of function Community Mobilisation and Empowerment		263,985	114,024	80,254	14,348	0	208,626	
Total Cost of Community Based Services		263,985	114,024	80,254	14,348	0	208,626	

Vote: 557 Butaleja District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,124	29,444	70,202
District Unconditional Grant (Non-Wage)	12,578	9,433	30,551
District Unconditional Grant (Wage)	19,717	14,788	19,717
Locally Raised Revenues	12,865	0	19,934
Support Services Conditional Grant (Non-Wage)	6,964	5,223	
<i>Development Revenues</i>	13,724	13,123	
District Discretionary Development Equalization Grant	11,805	13,123	
Locally Raised Revenues	1,919	0	
Total Revenues	65,847	42,567	70,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,124	29,428	70,202
Wage	19,717	14,788	19,717
Non Wage	32,407	14,640	50,485
<i>Development Expenditure</i>	13,724	13,123	0
Domestic Development	13,724	13,122.7	0
Donor Development		0	0
Total Expenditure	65,847	42,551	70,202

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	19,717	19,717				19,717
211103 Allowances	2,700		5,600			5,600
221009 Welfare and Entertainment	800		900			900
221011 Printing, Stationery, Photocopying and Binding	5,889					0
221012 Small Office Equipment	200		150			150
227004 Fuel, Lubricants and Oils	1,200		5,350			5,350
228002 Maintenance - Vehicles	930					0
228004 Maintenance – Other	500					0
Total Cost of Output 138301:	31,935	19,717	12,000			31,717
<i>Output:138302 District Planning</i>						
211103 Allowances	5,420		7,100			7,100
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	2,430		2,000			2,000
221014 Bank Charges and other Bank related costs	130					0
223005 Electricity	100		120			120
227004 Fuel, Lubricants and Oils	4,480		6,800			6,800
228002 Maintenance - Vehicles	0		780			780
Total Cost of Output 138302:	12,560		17,100			17,100
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,300		1,500			1,500

Vote: 557 Butaleja District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	110		1,000			1,000
227004 Fuel, Lubricants and Oils	1,090		1,000			1,000
<i>Total Cost of Output 138303:</i>	2,500		3,500			3,500
Output:138304 Demographic data collection						
211103 Allowances	1,100		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	240					0
227004 Fuel, Lubricants and Oils	661		1,200			1,200
<i>Total Cost of Output 138304:</i>	2,001		4,200			4,200
Output:138306 Development Planning						
211103 Allowances	5,040					0
221009 Welfare and Entertainment	540					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	3,909					0
<i>Total Cost of Output 138306:</i>	9,990					0
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	3,638		8,600			8,600
221011 Printing, Stationery, Photocopying and Binding	0		670			670
227004 Fuel, Lubricants and Oils	3,223		4,415			4,415
<i>Total Cost of Output 138309:</i>	6,862		13,685			13,685
Total Cost of Higher LG Services	65,847	19,717	50,485			70,202
Total Cost of function Local Government Planning Services	65,847	19,717	50,485			70,202
Total Cost of Planning	65,847	19,717	50,485			70,202

Vote: 557 Butaleja District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,523	55,817	82,132
District Unconditional Grant (Non-Wage)	5,976	17,482	30,551
District Unconditional Grant (Wage)	45,602	34,201	45,602
Locally Raised Revenues	5,815	3,602	5,980
Support Services Conditional Grant (Non-Wage)	2,130	533	
Total Revenues	59,523	55,817	82,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,523	55,813	82,132
Wage	45,602	34,201	45,602
Non Wage	13,921	21,612	36,531
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,523	55,813	82,132

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	45,602	45,602				45,602
211103 Allowances	5,780		20,000			20,000
221009 Welfare and Entertainment	0		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding	1,200		1,400			1,400
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	0		320			320
223005 Electricity	0		400			400
227001 Travel inland	3,500		5,000			5,000
227004 Fuel, Lubricants and Oils	3,141		7,111			7,111
Total Cost of Output 148202:	59,523	45,602	36,531			82,132
Total Cost of Higher LG Services	59,523	45,602	36,531			82,132
Total Cost of function Internal Audit Services	59,523	45,602	36,531			82,132
Total Cost of Internal Audit	59,523	45,602	36,531			82,132

Vote: 557 Butaleja District

C: Status of Arrears

Vote: 557 Butaleja District
