

Vote: 608 Butambala 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: 608 Butambala 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	42,452	87,960	107,000
2a. Discretionary Government Transfers	999,734	706,363	1,193,078
2b. Conditional Government Transfers	11,128,451	7,676,629	12,696,431
2c. Other Government Transfers	679,057	287,359	91,000
4. Donor Funding	22,000	98,828	52,000
Total Revenues	12,871,694	8,857,139	14,139,510

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	511,842	278,394	885,578
2 Finance	151,794	100,268	147,679
3 Statutory Bodies	628,452	255,829	367,018
4 Production and Marketing	170,951	60,627	274,038
5 Health	1,779,036	1,323,955	2,766,205
6 Education	8,531,672	5,824,093	8,619,292
7a Roads and Engineering	489,648	248,256	464,652
7b Water	378,689	67,167	253,171
8 Natural Resources	70,976	52,583	73,064
9 Community Based Services	283,286	42,940	154,618
10 Planning	85,627	52,384	97,255
11 Internal Audit	33,915	19,629	36,941
Grand Total	13,115,890	8,326,126	14,139,510
<i>Wage Rec't:</i>	<i>9,062,343</i>	<i>6,161,173</i>	<i>9,363,439</i>
<i>Non Wage Rec't:</i>	<i>2,702,974</i>	<i>1,653,058</i>	<i>3,348,179</i>
<i>Domestic Dev't</i>	<i>1,328,572</i>	<i>413,968</i>	<i>1,375,892</i>
<i>Donor Dev't</i>	<i>22,000</i>	<i>97,927</i>	<i>52,000</i>

Vote: 608 Butambala 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	42,452	87,960	107,000
Locally Raised Revenues	42,452	87,960	107,000
2a. Discretionary Government Transfers	999,734	706,363	1,193,078
District Unconditional Grant (Wage)	780,319	524,174	808,003
District Unconditional Grant (Non-Wage)	168,415	124,734	343,117
District Discretionary Development Equalization Grant	51,000	57,456	41,959
2b. Conditional Government Transfers	11,128,451	7,676,629	12,696,431
Transitional Development Grant	23,000	17,250	927,348
Support Services Conditional Grant (Non-Wage)	134,594	84,965	
Sector Conditional Grant (Wage)	8,164,321	5,636,998	8,555,437
Sector Conditional Grant (Non-Wage)	1,952,345	1,325,589	2,407,195
Pension for Local Governments	297,390	55,025	102,855
Gratuity for Local Governments		0	252,685
General Public Service Pension Arrears (Budgeting)		0	140,326
Development Grant	556,801	556,801	310,585
2c. Other Government Transfers	679,057	287,359	91,000
Other Transfers from Central Government	679,057	287,359	91,000
4. Donor Funding	22,000	98,828	52,000
Donor Funding	22,000	98,828	52,000
Total Revenues	12,871,694	8,857,139	14,139,510

Vote: 608 Butambala 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>	330,466	262,318	873,078
District Unconditional Grant (Non-Wage)	53,817	41,702	88,516
District Unconditional Grant (Wage)	261,762	186,378	273,880
General Public Service Pension Arrears (Budgeting)		0	140,326
Gratuity for Local Governments		0	252,685
Locally Raised Revenues	0	27,238	14,816
Pension for Local Governments		0	102,855
Support Services Conditional Grant (Non-Wage)	14,887	7,000	
<i>Development Revenues</i>	11,000	24,000	12,500
District Discretionary Development Equalization Gran	11,000	9,000	1,500
Locally Raised Revenues		15,000	11,000
Total Revenues	341,466	286,318	885,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	319,466	256,094	873,078
Wage	261,762	186,378	273,880
Non Wage	57,704	69,716	599,198
<i>Development Expenditure</i>	22,000	22,300	12,500
Domestic Development	22,000	22,300	12,500
Donor Development		0	0
Total Expenditure	341,466	278,394	885,578

(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	261,762	273,880				273,880
212105 Pension for Local Governments	0		495,866			495,866
213002 Incapacity, death benefits and funeral expenses	0		1,493			1,493
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		10,000			10,000
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		3,000			3,000
221010 Special Meals and Drinks	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,500			1,500
221017 Subscriptions	2,000		1,000			1,000
223004 Guard and Security services	1,000		3,000			3,000
223005 Electricity	0		5,500			5,500
224004 Cleaning and Sanitation	1,790		1,500			1,500

Vote: 608 Butambala 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
227001	Travel inland	5,000		12,995	1,500		14,495
227002	Travel abroad	0		5,090			5,090
227004	Fuel, Lubricants and Oils	18,667		22,753			22,753
228002	Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 138101:		291,419	273,880	577,197	1,500		852,577
Output:138102 Human Resource Management Services							
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	9,000		2,000			2,000
227001	Travel inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138102:		13,000		8,000			8,000
Output:138103 Capacity Building for HLG							
221003	Staff Training	11,000			7,000		7,000
Total Cost of Output 138103:		11,000			7,000		7,000
Output:138104 Supervision of Sub County programme implementation							
221008	Computer supplies and Information Technology (IT)	901					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	5,000					0
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
Total Cost of Output 138104:		10,901		2,000			2,000
Output:138105 Public Information Dissemination							
211103	Allowances	2,146					0
221001	Advertising and Public Relations	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	2,000					0
Total Cost of Output 138105:		4,146		2,000			2,000
Output:138109 Payroll and Human Resource Management Systems							
221011	Printing, Stationery, Photocopying and Binding	0		6,000			6,000
227001	Travel inland	0		2,000			2,000
Total Cost of Output 138109:		0		8,000			8,000
Output:138111 Records Management Services							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	0		1,000			1,000
Total Cost of Output 138111:		0		2,000			2,000
Total Cost of Higher LG Services		330,466	273,880	599,197	8,500		881,577
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312202	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Gombe Town council							4,000
<i>LCII: Gombe ward</i>	<i>LCI: Headquarters</i>				<i>Source: District Discretionary Developme</i>		<i>4,000</i>
Total Cost of Output 138172:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000
Total Cost of function District and Urban Administration		330,466	273,880	599,197	12,500	0	885,577
Total Cost of Administration		330,466	273,880	599,197	12,500	0	885,577

Vote: 608 Butambala 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>	135,805	103,811	146,179
District Unconditional Grant (Non-Wage)	32,354	18,910	33,379
District Unconditional Grant (Wage)	87,795	68,607	87,795
Locally Raised Revenues	11,510	9,296	25,005
Support Services Conditional Grant (Non-Wage)	4,145	6,997	
<i>Development Revenues</i>	3,750	0	1,500
District Discretionary Development Equalization Grant		0	1,500
Locally Raised Revenues	3,750	0	
Total Revenues	139,555	103,811	147,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,805	100,268	146,179
Wage	87,795	68,607	87,795
Non Wage	48,009	31,661	58,384
<i>Development Expenditure</i>	3,750	0	1,500
Domestic Development	3,750	0	1,500
Donor Development		0	0
Total Expenditure	139,555	100,268	147,679

(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	87,795	87,795				87,795
213002 Incapacity, death benefits and funeral expenses	1,000					0
221007 Books, Periodicals & Newspapers	180		500			500
221008 Computer supplies and Information Technology (IT)	2,000		500			500
221009 Welfare and Entertainment	771					0
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
221014 Bank Charges and other Bank related costs	1,400		1,000			1,000
221017 Subscriptions	0		600			600
222001 Telecommunications	500					0
227001 Travel inland	3,000		5,955			5,955
227004 Fuel, Lubricants and Oils	11,760		9,000			9,000
228002 Maintenance - Vehicles	3,000		2,285			2,285
228004 Maintenance – Other	0		500			500
Total Cost of Output 148101:	113,407	87,795	20,840			108,635
<i>Output:148102 Revenue Management and Collection Services</i>						
221008 Computer supplies and Information Technology (IT)	750					0
221011 Printing, Stationery, Photocopying and Binding	2,000		4,679			4,679
227001 Travel inland	1,000		4,500			4,500
227004 Fuel, Lubricants and Oils	1,000		3,000			3,000
Total Cost of Output 148102:	4,750		12,179			12,179

Vote: 608 Butambala District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	2,648					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	2,500			1,500		1,500
	Total Cost of Output 148103:	6,148		1,000	1,500		2,500
Output:148104 LG Expenditure management Services							
221011	Printing, Stationery, Photocopying and Binding	3,500		2,500			2,500
227001	Travel inland	1,000		3,300			3,300
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
	Total Cost of Output 148104:	5,500		6,800			6,800
Output:148105 LG Accounting Services							
221003	Staff Training	0		614			614
221008	Computer supplies and Information Technology (IT)	0		300			300
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	1,000		6,651			6,651
227004	Fuel, Lubricants and Oils	1,500		2,000			2,000
228002	Maintenance - Vehicles	1,500					0
	Total Cost of Output 148105:	6,000		9,565			9,565
Output:148107 Sector Capacity Development							
221003	Staff Training	0		5,000			5,000
	Total Cost of Output 148107:	0		5,000			5,000
Output:148108 Sector Management and Monitoring							
227001	Travel inland	0		3,000			3,000
	Total Cost of Output 148108:	0		3,000			3,000
	Total Cost of Higher LG Services	135,805	87,795	58,384	1,500		147,679
	Total Cost of function Financial Management and Accountability(LG)	135,805	87,795	58,384	1,500		147,679
	Total Cost of Finance	135,805	87,795	58,384	1,500		147,679

Vote: 608 Butambala 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>	311,062	207,559	367,018
District Unconditional Grant (Non-Wage)	50,105	44,928	165,222
District Unconditional Grant (Wage)	154,796	91,494	174,796
Locally Raised Revenues	8,746	13,000	27,000
Support Services Conditional Grant (Non-Wage)	97,415	58,137	
Total Revenues	311,062	207,559	367,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	608,452	255,829	367,018
Wage	154,983	91,495	174,796
Non Wage	453,469	164,334	192,222
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	608,452	255,829	367,018

(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	18,514	18,514				18,514
211103 Allowances	4,000					0
212105 Pension for Local Governments	297,389					0
221005 Hire of Venue (chairs, projector, etc)	1,500					0
221007 Books, Periodicals & Newspapers	300					0
221008 Computer supplies and Information Technology (IT)	0		500			500
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		500			500
221017 Subscriptions	0		1,000			1,000
227001 Travel inland	1,500		1,000			1,000
227004 Fuel, Lubricants and Oils	3,200					0
228002 Maintenance - Vehicles	1,196					0
Total Cost of Output 138201:	329,599	18,514	5,000			23,514
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	3,000		3,000			3,000
221001 Advertising and Public Relations	6,000		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
227001 Travel inland	2,000		2,000			2,000
Total Cost of Output 138202:	15,000		15,000			15,000
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,523	22,500				22,500
221003 Staff Training	26,029		30,030			30,030

Vote: 608 Butambala 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
<i>Total Cost of Output 138203:</i>	50,552	22,500	30,030			52,530
Output:138204 LG Land management services						
211103 Allowances	8,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 138204:</i>	8,500		7,000			7,000
Output:138205 LG Financial Accountability						
211103 Allowances	6,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	2,000		14,256			14,256
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 138205:</i>	10,000		14,256			14,256
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	111,946	133,782				133,782
211103 Allowances	43,228		49,113			49,113
221007 Books, Periodicals & Newspapers	0		500			500
227001 Travel inland	5,000		10,000			10,000
227002 Travel abroad	0		6,000			6,000
227004 Fuel, Lubricants and Oils	22,627		40,323			40,323
228002 Maintenance - Vehicles	0		7,000			7,000
<i>Total Cost of Output 138206:</i>	182,801	133,782	112,936			246,718
Output:138207 Standing Committees Services						
211103 Allowances	12,000		8,000			8,000
<i>Total Cost of Output 138207:</i>	12,000		8,000			8,000
Total Cost of Higher LG Services	608,452	174,796	192,222			367,018
Total Cost of function Local Statutory Bodies	608,452	174,796	192,222			367,018
Total Cost of Statutory Bodies	608,452	174,796	192,222			367,018

Vote: 608 Butambala 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>	160,951	63,023	261,402
Locally Raised Revenues		2,406	1,500
Sector Conditional Grant (Non-Wage)	21,382	16,037	18,450
Sector Conditional Grant (Wage)	139,569	44,581	241,452
<i>Development Revenues</i>	10,000	10,000	12,635
Development Grant	0	0	11,635
District Discretionary Development Equalization Gran	10,000	10,000	1,000
Total Revenues	170,951	73,023	274,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,951	60,627	261,402
Wage	139,569	44,581	241,452
Non Wage	21,382	16,047	19,950
<i>Development Expenditure</i>	10,000	0	12,635
Domestic Development	10,000	0	12,635
Donor Development		0	0
Total Expenditure	170,951	60,627	274,038

(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	139,569	241,452				241,452
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221014 Bank Charges and other Bank related costs	0		309			309
227001 Travel inland	1,500		800			800
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	2,500		700			700
Total Cost of Output 018201:	143,569	241,452	3,009			244,460
<i>Output:018202 Crop disease control and marketing</i>						
224006 Agricultural Supplies	4,000			6,635		6,635
227001 Travel inland	1,000		2,390	0		2,390
227004 Fuel, Lubricants and Oils	1,000		1,500			1,500
Total Cost of Output 018202:	6,000		3,890	6,635		10,525
<i>Output:018204 Livestock Health and Marketing</i>						
221011 Printing, Stationery, Photocopying and Binding	500					0
224001 Medical and Agricultural supplies	4,000					0
224005 Uniforms, Beddings and Protective Gear	0		867			867
224006 Agricultural Supplies	0		1,000			1,000
227001 Travel inland	1,500		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		1,750			1,750
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 018204:	7,000		6,017			6,017

Vote: 608 Butambala 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
Output:018205 Fisheries regulation							
224006	Agricultural Supplies	1,882		2,000			2,000
227001	Travel inland	0		500			500
227004	Fuel, Lubricants and Oils	0		509			509
Total Cost of Output 018205:		1,882		3,009			3,009
Output:018206 Vermin control services							
224006	Agricultural Supplies	1,000					0
227001	Travel inland	1,000					0
Total Cost of Output 018206:		2,000					0
Total Cost of Higher LG Services		160,451	241,452	15,925	6,635		264,011
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Non Standard Service Delivery Capital							
312202	Machinery and Equipment	0	0	0	4,500	0	4,500
Total LCIII: Kibibi							2,250
<i>LCII: kibibi</i>		<i>LCI: Kibibi</i>		<i>Maize motorised shelves</i>		<i>Source:Development Grant</i>	
Total LCIII: Ngando							2,250
<i>LCII: Kasozi</i>		<i>LCI: Mgando</i>		<i>Maize motorised shelves</i>		<i>Source:Development Grant</i>	
Total Cost of Output 018275:		0	0	0	4,500	0	4,500
Output:018281 Cattle dip construction							
314201	Materials and supplies	10,000					0
Total Cost of Output 018281:		10,000					0
Total Cost of Capital Purchases		10,000	0	0	4,500	0	4,500
Total Cost of function District Production Services		170,451	241,452	15,925	11,135	0	268,511

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							
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel inland	350		1,000	1,500		2,500
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 018301:		600		1,000	1,500		2,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel inland	550		1,000			1,000
227004	Fuel, Lubricants and Oils	650					0
Total Cost of Output 018304:		1,300		1,000			1,000
Output:018305 Tourism Promotional Services							
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel inland	350					0
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 018305:		600					0
Output:018306 Industrial Development Services							
227001	Travel inland	0		1,026			1,026
Total Cost of Output 018306:		0		1,026			1,026
Output:018307 Tourism Development							
227001	Travel inland	0		1,000			1,000
Total Cost of Output 018307:		0		1,000			1,000
Total Cost of Higher LG Services		2,500		4,026	1,500		5,526
Total Cost of function District Commercial Services		2,500		4,026	1,500		5,526

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

172,951	241,452	19,950	12,635	0	274,037
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Vote: 608 Butambala District

Workplan 5: Health

(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>	1,700,591	1,214,824	2,014,205
District Unconditional Grant (Non-Wage)	5,000	3,962	15,000
Locally Raised Revenues	10,446	6,000	10,000
Sector Conditional Grant (Non-Wage)	223,004	167,253	223,004
Sector Conditional Grant (Wage)	1,462,141	1,037,609	1,766,201
<i>Development Revenues</i>	43,065	119,893	752,000
Development Grant	21,065	21,065	0
Donor Funding	22,000	98,828	52,000
Transitional Development Grant	0	0	700,000
Total Revenues	1,743,656	1,334,717	2,766,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,700,590	1,214,349	2,014,205
Wage	1,462,141	1,037,609	1,766,201
Non Wage	238,449	176,741	248,004
<i>Development Expenditure</i>	43,065	109,606	752,000
Domestic Development	21,065	11678.755	700,000
Donor Development	22,000	97,927	52,000
Total Expenditure	1,743,655	1,323,955	2,766,205

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	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	25,212	0	0	25,212	
Total LCIII: Bulo						4,155	
LCII: Bulo	LCI: Kiddawalime HC	Kiddawalime HC		Source:Sector Conditional Grant (Non-W		4,155	
Total LCIII: Kalamba						5,200	
LCII: Kabasanda	LCI: Kalamba HC	Kalamba HC		Source:Sector Conditional Grant (Non-W		5,200	
Total LCIII: Kibibi						11,700	
LCII: kibibi	LCI: Maria asumpta	Maria Asumpta		Source:Sector Conditional Grant (Non-W		5,700	
LCII: kibibi	LCI: Kibibi Nursing Home	Kibibi Nursing Home		Source:Sector Conditional Grant (Non-W		6,000	
Total LCIII: Ngando						4,157	
LCII: Bukesa	LCI: Bugobango HC	Bugobango HC		Source:Sector Conditional Grant (Non-W		4,157	
		Total Cost of Output 088153:	0	0	25,212	0	25,212

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 608 Butambala 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	43,043	0	0	43,043
Total LCIII: Budde		LCIV: Butambala					7,570
LCII: Budde	LCI: Kyabadaza HC III	Kyabadaza HC III	Source: Sector Conditional Grant (Non-W			5,490	
LCII: Kibugga	LCI: Kibugga	Kibugga HC II	Source: Sector Conditional Grant (Non-W			2,080	
Total LCIII: Bulo		LCIV: Butambala					4,490
LCII: Bulo	LCI: Bulo HC III	Bulo HC III	Source: Sector Conditional Grant (Non-W			4,490	
Total LCIII: Gombe Town council		LCIV: Butambala					1,304
LCII: Ntolomwe ward	LCI: Ntolomwe HC II	Ntolomwe HC II	Source: Sector Conditional Grant (Non-W			1,304	
Total LCIII: Kalamba		LCIV: Butambala					19,709
LCII: Kabasanda	LCI: Kabasanda HC	Kabasanda HC	Source: Sector Conditional Grant (Non-W			4,159	
LCII: Kilokola	LCI: Kirokola HC II	Kirokola HC II	Source: Sector Conditional Grant (Non-W			2,490	
LCII: Kilokola	LCI: Epicentre	Epicentre	Source: Sector Conditional Grant (Non-W			4,490	
LCII: Kitimba	LCI: Kitimba HC III	Kitimba HC III	Source: Sector Conditional Grant (Non-W			5,490	
LCII: Nsozibiryie	LCI: nsozibiryie HC II	Nsozibiryie HC II	Source: Sector Conditional Grant (Non-W			3,080	
Total LCIII: Kibibi		LCIV: Butambala					7,480
LCII: kibibi	LCI: Kiziiko HC II	Kiziiko HC II	Source: Sector Conditional Grant (Non-W			2,080	
LCII: kibibi	LCI: Butaaka HC II	Butaaka HC II	Source: Sector Conditional Grant (Non-W			5,400	
Total LCIII: Ngando		LCIV: Butambala					2,490
LCII: Bukesa	LCI: Ngando HC III	Ngando HC III	Source: Sector Conditional Grant (Non-W			2,490	
		Total Cost of Output 088154:	0	0	43,043	0	43,043
		Total Cost of Lower Local Services	0	0	68,255	0	68,255
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,462,141					0
211103	Allowances	15,445					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	10,000				45,000	45,000
227004	Fuel, Lubricants and Oils	7,000				7,000	7,000
228002	Maintenance - Vehicles	3,000					0
		Total Cost of Output 088101:	1,499,587			52,000	52,000
		Total Cost of Higher LG Services	1,499,587			52,000	52,000
		Total Cost of function Primary Healthcare	1,499,587	0	68,255	0	120,255

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.)							
263369	Support Services Conditional Grant (Non-Wage)	0	0	132,000	0	0	132,000
Total LCIII: Gombe Town council		LCIV: Butambala					132,000
LCII: Gombe ward	LCI: Gombe Hospital	Gombe Hospital	Source: Sector Conditional Grant (Non-W			132,000	
		Total Cost of Output 088251:	0	0	132,000	0	132,000
		Total Cost of Lower Local Services	0	0	132,000	0	132,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088280 Hospital Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	700,000	0	700,000
Total LCIII: Gombe Town council		LCIV: Butambala					700,000
LCII: Gombe ward	LCI: Gombe hospital	Rehabilitation of Gombe hospital	Source: Development Grant			700,000	
		Total Cost of Output 088280:	0	0	0	700,000	700,000
		Total Cost of Capital Purchases	0	0	0	700,000	700,000
		Total Cost of function District Hospital Services	0	0	132,000	700,000	832,000

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 608 Butambala 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
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,766,201				1,766,201
211103	Allowances	0		25,000			25,000
	Total Cost of Output 088301:	0	1,766,201	25,000			1,791,201
Output:088302 Healthcare Services Monitoring and Inspection							
227001	Travel inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	0		8,749			8,749
228002	Maintenance - Vehicles	0		4,000			4,000
	Total Cost of Output 088302:	0		22,749			22,749
	Total Cost of Higher LG Services	0	1,766,201	47,749			1,813,950
	Total Cost of function Health Management and Supervision	0	1,766,201	47,749			1,813,950
	Total Cost of Health	1,499,587	1,766,201	248,004	700,000	52,000	2,766,205

Vote: 608 Butambala District

Workplan 6: Education

(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>	8,324,935	5,733,634	8,290,170
District Unconditional Grant (Non-Wage)	3,000	3,900	4,000
District Unconditional Grant (Wage)	67,641	37,376	52,239
Locally Raised Revenues	5,000	8,170	
Other Transfers from Central Government	6,536	7,939	6,000
Sector Conditional Grant (Non-Wage)	1,680,147	1,121,441	1,680,147
Sector Conditional Grant (Wage)	6,562,611	4,554,809	6,547,783
<i>Development Revenues</i>	206,737	206,737	329,122
Development Grant	206,737	206,737	129,122
Transitional Development Grant		0	200,000
Total Revenues	8,531,672	5,940,371	8,619,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,324,935	5,733,306	8,290,170
Wage	6,630,252	4,592,184	6,600,023
Non Wage	1,694,683	1,141,122	1,690,147
<i>Development Expenditure</i>	206,737	90,787	329,122
Domestic Development	206,737	90,787.351	329,122
Donor Development		0	0
Total Expenditure	8,531,672	5,824,093	8,619,292

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<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:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	3,833,190	0	0	0	3,833,190
Total LCIII: Not Specified	LCIV: Butambala					3,833,190
<i>LCII: Not Specified</i>	<i>LCI: primary teachers</i>	<i>Primary teachers</i>	<i>Source:Sector Conditional Grant (Wage)</i>			<i>3,833,190</i>

Vote: 608 Butambala District

Workplan 6: Education

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	238,050	0	0	238,050
Total LCIII: Budde		LCIV: Butambala					29,983
LCII: Budde	LCI: Budde Umea	Budde Umea	Source: Sector Conditional Grant (Non-W			3,099	
LCII: Gwatiro	LCI: Gwatiro Umea P/S	Gwatiro Umea	Source: Sector Conditional Grant (Non-W			4,453	
LCII: Gwatiro	LCI: Makulungo Umea	Makulungo Umea P/S	Source: Sector Conditional Grant (Non-W			3,872	
LCII: Kibugga	LCI: Bunyenye Umea	Bunyenye Umea P/S	Source: Sector Conditional Grant (Non-W			3,828	
LCII: Kibugga	LCI: Kibugga C/SP/S	Kibugga C/S P/S	Source: Sector Conditional Grant (Non-W			4,827	
LCII: Lugala	LCI: Lugala C.O.U P/S	Lugala C.O.U P/S	Source: Sector Conditional Grant (Non-W			5,768	
LCII: Lugala	LCI: Lugala C/S P/S	Lugala C/S P/S	Source: Sector Conditional Grant (Non-W			4,136	
Total LCIII: Bulo		LCIV: Butambala					37,055
LCII: Bule	LCI: Nkookoma P/S	Nkookoma P/S	Source: Sector Conditional Grant (Non-W			2,306	
LCII: Bule	LCI: Bule Umea	Bule Umea P/S	Source: Sector Conditional Grant (Non-W			3,886	
LCII: Bulu	LCI: Nawango C/U	Nawango C/U	Source: Sector Conditional Grant (Non-W			3,290	
LCII: Bulu	LCI: Bulu C/S	Bulu C/S	Source: Sector Conditional Grant (Non-W			4,911	
LCII: Bulu	LCI: Bulu Umea	Bulu Umea	Source: Sector Conditional Grant (Non-W			3,136	
LCII: Butawuka	LCI: Butawuka Umea	Butawuka Umea	Source: Sector Conditional Grant (Non-W			3,099	
LCII: Butawuka	LCI: Mayungwe C/U P/S	Mayungwe C/U P/S	Source: Sector Conditional Grant (Non-W			2,306	
LCII: Butawuka	LCI: Kasoso P/S	Kasoso P/S	Source: Sector Conditional Grant (Non-W			4,055	
LCII: Butawuka	LCI: Waduduuma P/S	Waduduma P/S	Source: Sector Conditional Grant (Non-W			3,426	
LCII: Kyerima	LCI: Kyerima Umea	Kyerima Umea	Source: Sector Conditional Grant (Non-W			3,188	
LCII: Nakatooke	LCI: Nakat Umeooke	Nakatooke Umea	Source: Sector Conditional Grant (Non-W			3,452	
Total LCIII: Gombe T.C		LCIV: Butambala					30,941
LCII: Gombe ward	LCI: Ssenyomo Primary School	Ssenyomo Primary School	Source: Sector Conditional Grant (Non-W			2,165	
LCII: Gombe ward	LCI: Gombe Umea Primary School	Gombe Umea Primary School	Source: Sector Conditional Grant (Non-W			5,894	
LCII: Gombe ward	LCI: Ssempira Memorial C.O.U P/S	Ssempira Memorial C.O.U P/S	Source: Sector Conditional Grant (Non-W			3,011	
LCII: Gombe ward	LCI: Saad Nsenene	Saad Nsenene	Source: Sector Conditional Grant (Non-W			2,842	
LCII: Kayenje ward	LCI: Kayenje C/S P/S	Kayenje C/S P/S	Source: Sector Conditional Grant (Non-W			5,996	
LCII: Kayenje ward	LCI: Kayenje C/U P/S	Kayenje C/U P/S	Source: Sector Conditional Grant (Non-W			5,304	
LCII: Ntolomwe ward	LCI: Ntolomwe C/S P/S	Ntolomwe C/S P/S	Source: Sector Conditional Grant (Non-W			2,578	
LCII: Ntolomwe ward	LCI: Ntolomwe Umea P/S	Ntolomwe Umea P/S	Source: Sector Conditional Grant (Non-W			3,151	
Total LCIII: Kalamba		LCIV: Butambala					51,641
LCII: Kabasanda	LCI: Kabasanda Umea	Kabasanda Umea	Source: Sector Conditional Grant (Non-W			3,261	
LCII: Kabasanda	LCI: Kikunyu Modern P/S	Kikunyu Modern P/S	Source: Sector Conditional Grant (Non-W			2,556	
LCII: Kabasanda	LCI: Kaggulwe C/U P/S	Kaggulwe C/U P/S	Source: Sector Conditional Grant (Non-W			3,261	
LCII: Kabasanda	LCI: Bulungu P/S	Bulungu P/S	Source: Sector Conditional Grant (Non-W			3,350	
LCII: Kilokola	LCI: Kawami C/S	Kawami C/S	Source: Sector Conditional Grant (Non-W			3,430	
LCII: Kilokola	LCI: Kikunyu Primary school	St Balikudembe Kikunyu P/S	Source: Sector Conditional Grant (Non-W			2,000	
LCII: Kilokola	LCI: Mavugeera Umea	Mavugeera Umea	Source: Sector Conditional Grant (Non-W			2,600	
LCII: Kilokola	LCI: Kawami C/U P/S	Kawami C/U P/S	Source: Sector Conditional Grant (Non-W			3,335	
LCII: Kitimba	LCI: Kakubo Umea	Kakubo Umea P/S	Source: Sector Conditional Grant (Non-W			2,710	
LCII: Kitimba	LCI: Kitimba P/S	Kitimba Primary School	Source: Sector Conditional Grant (Non-W			3,019	
LCII: Nsozibiry	LCI: Nsozibiry Umea	Nsozibiry Umea	Source: Sector Conditional Grant (Non-W			2,739	
LCII: Nsozibiry	LCI: St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Source: Sector Conditional Grant (Non-W			3,421	
LCII: Nsozibiry	LCI: Buyenga Quaran P/S	Buyenga Quaran P/S	Source: Sector Conditional Grant (Non-W			2,739	
LCII: Seeta Bweya	LCI: Lukalu Umea P/S	Lukalu Umea P/S	Source: Sector Conditional Grant (Non-W			4,040	
LCII: Seeta Bweya	LCI: Seeta Bweya P/S	Seeta Bweya Umea P/S	Source: Sector Conditional Grant (Non-W			2,504	
LCII: Seeta Bweya	LCI: Lwere P/S	Lwere P/S	Source: Sector Conditional Grant (Non-W			2,578	
LCII: Seeta Bweya	LCI: Kamugombwa C.O.U P/S	Kamugombwa C.O.U P/S	Source: Sector Conditional Grant (Non-W			4,099	
Total LCIII: Kibibi		LCIV: Butambala					48,404
LCII: Katabira	LCI: Bwebukya Umea P/S	Bwebukya Umea P/S	Source: Sector Conditional Grant (Non-W			4,658	
LCII: Katabira	LCI: Kwezi Moslem P/S	Kwezi Moslem P/S	Source: Sector Conditional Grant (Non-W			2,857	
LCII: Katabira	LCI: Kinoni Primary School	Kinoni Primary School	Source: Sector Conditional Grant (Non-W			2,247	
LCII: Katabira	LCI: Lugoye Umea	Lugoye Umea P/S	Source: Sector Conditional Grant (Non-W			2,122	
LCII: Katabira	LCI: Katabira Parents	Katabira Parents	Source: Sector Conditional Grant (Non-W			2,004	

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: kibibi	LCI: Bujumba P/S	Bujumba P/S			Source:Sector Conditional Grant (Non-W		3,159
LCII: kibibi	LCI: Kibibi C.O.U P/S	Kibibi C.O.U P/S			Source:Sector Conditional Grant (Non-W		5,077
LCII: kibibi	LCI: Kibibi Umea P/S	Kibibi Umea P/S			Source:Sector Conditional Grant (Non-W		2,925
LCII: Mabanda	LCI: Mabanda C/U P/S	Mabanda C/U P/S			Source:Sector Conditional Grant (Non-W		2,842
LCII: Mabanda	LCI: Mabanda C/S P/S	Mabanda C/S P/S			Source:Sector Conditional Grant (Non-W		2,629
LCII: Mitwetwe	LCI: St Andrew Simba C/S P/S	St Andrew Simba C/S P/S			Source:Sector Conditional Grant (Non-W		3,210
LCII: Mitwetwe	LCI: Simba Islamic	Simba Islamic P/S			Source:Sector Conditional Grant (Non-W		5,259
LCII: Mitwetwe	LCI: Mitwetwe Parents P/S	Mitwetwe Parents P/S			Source:Sector Conditional Grant (Non-W		2,658
LCII: Mitwetwe	LCI: Mpanga Moslem P/S	Mpanga Moslem P/S			Source:Sector Conditional Grant (Non-W		3,526
LCII: Not Specified	LCI: Mabanda Islamic	Mabanda Islamic			Source:Sector Conditional Grant (Non-W		3,232
Total LCIII: Ngando							40,027
LCII: Bukesa	LCI: Bukesa C/S P/S	Bukesa C/S P/S			Source:Sector Conditional Grant (Non-W		3,842
LCII: Bukesa	LCI: Kiwaala Umea P/S	Kiwaala Umea P/S			Source:Sector Conditional Grant (Non-W		5,768
LCII: Bukesa	LCI: Lwamasaka Umea P/S	Lwamasaka Umea P/S			Source:Sector Conditional Grant (Non-W		2,301
LCII: Bukesa	LCI: Wamala Foundation	Wamala Foundation Primary school			Source:Sector Conditional Grant (Non-W		3,500
LCII: Bukesa	LCI: Bugobango C/U P/S	Bugobango C/U P/S			Source:Sector Conditional Grant (Non-W		3,136
LCII: Butende	LCI: Butende Umea P/S	Butende Umea P/S			Source:Sector Conditional Grant (Non-W		3,305
LCII: Kasozi	LCI: Kitagombwa Umea	Kitagombwa Umea			Source:Sector Conditional Grant (Non-W		5,180
LCII: Kasozi	LCI: Kitagombwa C/S P/S	Kitagombwa C/S P/S			Source:Sector Conditional Grant (Non-W		4,408
LCII: Kasozi	LCI: Bwetyaba Umea P/S	Bwetyaba Umea P/S			Source:Sector Conditional Grant (Non-W		5,408
LCII: Lugali	LCI: Butaalunga C/S P/S	Butaalunga C/S P/S			Source:Sector Conditional Grant (Non-W		3,180
	Total Cost of Output 078151:	0	3,833,190	238,050	0	0	4,071,240
	Total Cost of Lower Local Services	0	3,833,190	238,050	0	0	4,071,240
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,799,465					0
211103	Allowances	10,337					0
	Total Cost of Output 078101:	3,809,802					0
	Total Cost of Higher LG Services	3,809,802					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: Bulo							200,000
LCII: Butawuka	LCI: Butawuka	Butawuka			Source:Transitional Development Grant		200,000
	Total Cost of Output 078180:	0	0	0	200,000	0	200,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	29,122	0	29,122
Total LCIII: Gombe Town council							29,122
LCII: Gombe ward	LCI: Education	Provision of furniture			Source:Development Grant		29,122
	Total Cost of Output 078183:	0	0	0	29,122	0	29,122
	Total Cost of Capital Purchases	0	0	0	229,122	0	229,122
	Total Cost of function Pre-Primary and Primary Education	3,809,802	3,833,190	238,050	229,122	0	4,300,362

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)							

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	1,262,454	0	0	1,262,454
Total LCIII: Budde		LCIV: Butambala					67,778
LCII: Budde	LCI: Budde Secondary School	Budde Secondary School	Source: Sector Conditional Grant (Non-W			67,778	
Total LCIII: Bulo		LCIV: Butambala					261,013
LCII: Bulo	LCI: Cardinal Wamala Vocation Sch	Cardinal Wamala Vocation School	Source: Sector Conditional Grant (Non-W			77,305	
LCII: Butawuka	LCI: Butawuka Magezi Ntake S.S.S	Butawuka Magezi Ntake S.S.S	Source: Sector Conditional Grant (Non-W			127,949	
LCII: Nakatooke	LCI: Nakatooke high School	Nakatooke High School	Source: Sector Conditional Grant (Non-W			55,758	
Total LCIII: Gombe T.C		LCIV: Butambala					80,032
LCII: Gombe ward	LCI: Kayenje S.S.S	Kayenje S.S.S	Source: Sector Conditional Grant (Non-W			80,032	
Total LCIII: Gombe Town council		LCIV: Butambala					90,740
LCII: Kayenje ward	LCI: St Peter S.S.S Mayungwe	St Peter S.S.S Mayungwe	Source: Sector Conditional Grant (Non-W			90,740	
Total LCIII: Kalamba		LCIV: Butambala					271,138
LCII: Kabasanda	LCI: Sayidina Abubaker S.S.S	Sayidina Abubaker S.S.S	Source: Sector Conditional Grant (Non-W			60,568	
LCII: Kabasanda	LCI: Luutu Memorial College	Luutu Memorial College	Source: Sector Conditional Grant (Non-W			57,130	
LCII: Seeta Bweya	LCI: Lukalu S.S.S	Lukalu S.S.S	Source: Sector Conditional Grant (Non-W			90,244	
LCII: Seeta Bweya	LCI: Kaggulwe S.S.S	Kaggulwe S.S.S	Source: Sector Conditional Grant (Non-W			63,197	
Total LCIII: Kibibi		LCIV: Butambala					423,849
LCII: kibibi	LCI: Kibibi Parents S.S.S	Kibibi Parents S.S.S	Source: Sector Conditional Grant (Non-W			124,048	
LCII: kibibi	LCI: Kibibi Central College	Kibibi Central College	Source: Sector Conditional Grant (Non-W			61,294	
LCII: kibibi	LCI: Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Source: Sector Conditional Grant (Non-W			160,238	
LCII: kibibi	LCI: Ntanda College	Ntanda College	Source: Sector Conditional Grant (Non-W			45,498	
LCII: kibibi	LCI: Kibibi Model S.S.S	Kibibi Model S.S.S	Source: Sector Conditional Grant (Non-W			32,770	
Total LCIII: Ngando		LCIV: Butambala					67,904
LCII: Bukesa	LCI: Kitagombwa S.S.S	Kitagombwa S.S.S	Source: Sector Conditional Grant (Non-W			67,904	
263366	Sector Conditional Grant (Wage)	0	2,494,386	0	0	0	2,494,386
Total LCIII: Not Specified		LCIV: Butambala					2,494,386
LCII: Not Specified	LCI: Not Specified	All secondary Schools	Source: Sector Conditional Grant (Wage)			2,494,386	
Total Cost of Output 078251:		0	2,494,386	1,262,454	0	0	3,756,840
Total Cost of Lower Local Services		0	2,494,386	1,262,454	0	0	3,756,840
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,553,084					0
Total Cost of Output 078201:		2,553,084					0
Total Cost of Higher LG Services		2,553,084					0
Total Cost of function Secondary Education		2,553,084	2,494,386	1,262,454	0	0	3,756,840
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Kalamba		LCIV: Butambala					134,200
LCII: Kabasanda	LCI: Kabasanda Technical institute	Kabasanda Technical Institute	Source: Sector Conditional Grant (Non-W			134,200	
Total Cost of Output 078351:		0	0	134,200	0	0	134,200
Total Cost of Lower Local Services		0	0	134,200	0	0	134,200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	210,062	220,201				220,201
Total Cost of Output 078301:		210,062	220,201				220,201
Total Cost of Higher LG Services		210,062	220,201				220,201
Total Cost of function Skills Development		210,062	220,201	134,200	0	0	354,401
LG Function 0784 Education & Sports Management and Inspection							

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services								
211101	General Staff Salaries	67,641	52,239				52,239	
221002	Workshops and Seminars	3,000					0	
221003	Staff Training	0		563			563	
221007	Books, Periodicals & Newspapers	0		300			300	
221008	Computer supplies and Information Technology (IT)	0		1,500			1,500	
221009	Welfare and Entertainment	0		500			500	
221010	Special Meals and Drinks	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		780			780	
221014	Bank Charges and other Bank related costs	1,000		500			500	
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	0		500			500	
227001	Travel inland	2,000		10,000			10,000	
227004	Fuel, Lubricants and Oils	1,534		10,000			10,000	
228002	Maintenance - Vehicles	0		5,000			5,000	
Total Cost of Output 078401:		75,175	52,239	31,643			83,882	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
221007	Books, Periodicals & Newspapers	960					0	
221008	Computer supplies and Information Technology (IT)	1,500					0	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,677		1,500			1,500	
227001	Travel inland	10,158		10,900			10,900	
227004	Fuel, Lubricants and Oils	16,800		6,400			6,400	
228002	Maintenance - Vehicles	2,000					0	
Total Cost of Output 078402:		34,095		18,800			18,800	
Output:078403 Sports Development services								
221011	Printing, Stationery, Photocopying and Binding	600					0	
227001	Travel inland	2,500		2,000			2,000	
227004	Fuel, Lubricants and Oils	1,900					0	
Total Cost of Output 078403:		5,000		2,000			2,000	
Total Cost of Higher LG Services		114,270	52,239	52,443			104,682	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Administrative Capital								
312201	Transport Equipment	0	0	0	100,000	0	100,000	
Total LCIII: Gombe Town council		LCIV: Butambala						100,000
LCII: Gombe ward		LCI: Education department		Vehicle		Source: Development Grant		
Total Cost of Output 078472:		0	0	0	100,000	0	100,000	
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000	
Total Cost of function Education & Sports Management and Inspection		114,270	52,239	52,443	100,000	0	204,682	
LG Function 0785 Special Needs Education								
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services								
221011	Printing, Stationery, Photocopying and Binding	100					0	
227001	Travel inland	1,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	900					0	
Total Cost of Output 078501:		2,000		3,000			3,000	
Total Cost of Higher LG Services		2,000		3,000			3,000	
Total Cost of function Special Needs Education		2,000		3,000			3,000	

Vote: 608 Butambala District

Workplan 6: Education

Total Cost of Education	6,689,218	6,600,016	1,690,147	329,122	0	8,619,286
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Vote: 608 Butambala 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>	31,928	16,011	464,652
District Unconditional Grant (Wage)	31,928	16,011	37,578
Sector Conditional Grant (Non-Wage)		0	427,074
<i>Development Revenues</i>	457,720	277,341	
Other Transfers from Central Government	457,720	277,341	
Total Revenues	489,648	293,351	464,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,928	16,011	464,652
Wage	31,928	16,011	37,578
Non Wage		0	427,074
<i>Development Expenditure</i>	457,720	232,245	0
Domestic Development	457,720	232,245.069	0
Donor Development		0	0
Total Expenditure	489,648	248,256	464,652

(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	33,311	0	0	33,311
Total LCIII: Gombe Town council						33,311
<i>LCII: Gombe ward</i>	<i>LCI: Not Specified</i>	<i>Subcounties</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>33,311</i>
		Total Cost of Output 048151:		0	0	33,311
Output:048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)	0	0	123,691	0	0	123,691
Total LCIII: Gombe Town council						123,691
<i>LCII: Gombe ward</i>	<i>LCI: Not Specified</i>	<i>Town council</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>123,691</i>
		Total Cost of Output 048155:		0	0	123,691
Output:048158 District Roads Maintenance (URF)						

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

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	185,839	0	0	185,839
Total LCIII: Bulo		LCIV: Butambala					6,650
LCII: Bulo	LCI: Muyanga-Bulo 3.5km	Periodic Maitainance of Muyanga-Bulo			Source:Sector Conditional Grant (Non-W		6,650
Total LCIII: Gombe Town council		LCIV: Butambala					5,700
LCII: Kayenje ward	LCI: Kinoni-Gomba 3km	Periodic Maitainance of Kinoni- gomba Boarder			Source:Sector Conditional Grant (Non-W		5,700
Total LCIII: Kalamba		LCIV: Butambala					76,100
LCII: Kitimba	LCI: Bulungu Mugojja 11km	Periodic Maitainance of Bulungu-Mugojja			Source:Sector Conditional Grant (Wage)		21,000
LCII: Not Specified	LCI: Nkookoma-Buyenga 5km	Periodic Maitainance of Nkookoma Muyanga			Source:Sector Conditional Grant (Non-W		40,000
LCII: Nsozibirye	LCI: Senge-Nsozibirye 11km	Periodic Maitainance of Senge-Nsozibirye			Source:Sector Conditional Grant (Non-W		15,100
Total LCIII: Kibibi		LCIV: Butambala					16,259
LCII: Not Specified	LCI: Kikunyu-Buyenga 4km	Periodic Maitainance of Kikunyu-Buyenga 4km			Source:Sector Conditional Grant (Non-W		10,559
LCII: Not Specified	LCI: Kibibi-Busolo	Periodic Maitainance of Kibibi-Busolo 3km			Source:Sector Conditional Grant (Non-W		5,700
Total LCIII: Ngando		LCIV: Butambala					5,700
LCII: Not Specified	LCI: Kitagombwa-Ngando	Periodic Maitainance of Kitagombwa-Ngando			Source:Sector Conditional Grant (Non-W		5,700
Total LCIII: Not Specified		LCIV: Butambala					75,430
LCII: Not Specified	LCI: 201km of district roads	Routine maintainance of district roads			Source:Sector Conditional Grant (Non-W		60,330
LCII: Not Specified	LCI: Wamala- Kanyogoga 8km	Periodic Maitainance of Wamala Kanyogoga			Source:Sector Conditional Grant (Non-W		15,100
		Total Cost of Output 048158:	0	0	185,839	0	0
		Total Cost of Lower Local Services	0	0	342,841	0	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	31,928	37,578				37,578
211103	Allowances	13,257		4,000			4,000
222003	Information and communications technology (ICT)	3,400					0
227001	Travel inland	0		11,699			11,699
228002	Maintenance - Vehicles	88,485		68,534			68,534
		Total Cost of Output 048101:	137,070	37,578	84,233		121,811
		Total Cost of Higher LG Services	137,070	37,578	84,233		121,811
Total Cost of function District, Urban and Community Access Roads		137,070	37,578	427,074	0	0	464,652
Total Cost of Roads and Engineering		137,070	37,578	427,074	0	0	464,652

Vote: 608 Butambala 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>	26,690	8,652	60,342
District Unconditional Grant (Wage)	26,690	8,652	26,690
Sector Conditional Grant (Non-Wage)	0	0	33,652
<i>Development Revenues</i>	352,000	346,250	192,829
Development Grant	329,000	329,000	169,829
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	378,689	354,902	253,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,690	25,852	60,342
Wage	26,690	8,652	26,690
Non Wage	23,000	17,200	33,652
<i>Development Expenditure</i>	329,000	41,314	192,829
Domestic Development	329,000	41,314.287	192,829
Donor Development		0	0
Total Expenditure	378,690	67,167	253,171

(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>						
211101 General Staff Salaries	26,690	26,690				26,690
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	0			600		600
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	5,600					0
227004 Fuel, Lubricants and Oils	9,000			13,043		13,043
228004 Maintenance – Other	0			2,000		2,000
Total Cost of Output 098101:	45,290	26,690		15,643		42,333
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	0			5,770		5,770
227001 Travel inland	5,000			24,000		24,000
227004 Fuel, Lubricants and Oils	5,800			13,549		13,549
Total Cost of Output 098102:	10,800			43,319		43,319
<i>Output:098104 Promotion of Community Based Management</i>						
221001 Advertising and Public Relations	6,000					0
221005 Hire of Venue (chairs, projector, etc)	2,000					0
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000					0
227001 Travel inland	9,040					0
227004 Fuel, Lubricants and Oils	8,611					0
Total Cost of Output 098104:	33,651					0

Vote: 608 Butambala District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		4,000			4,000
221010	Special Meals and Drinks	0		2,652			2,652
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel inland	0		15,000			15,000
227004	Fuel, Lubricants and Oils	0		10,000			10,000
	Total Cost of Output 098105:	0		33,652			33,652
	Total Cost of Higher LG Services	89,741	26,690	33,652	58,962		119,304
Capital Purchases							
Output:098172 Administrative Capital							
312211	Office Equipment	0	0	0	2,400	0	2,400
Total LCIII: Gombe Town council							2,400
LCII: Gombe ward	LCI: water offices						
	Laptop purchased				<i>Source:Development Grant</i>		2,400
	Total Cost of Output 098172:	0	0	0	2,400	0	2,400
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	131,467	0	131,467
Total LCIII: Budde							21,500
LCII: Budde	LCI: Lusajja						
	Borehole drilled				<i>Source:Development Grant</i>		21,500
Total LCIII: Bulo							24,910
LCII: Bulo	LCI: Kikambwe						
	Borehole drilled				<i>Source:Development Grant</i>		21,500
LCII: Bulo	LCI: Good hope P/S						
	Construction of water tank				<i>Source:Development Grant</i>		3,410
Total LCIII: Gombe Town council							10,000
LCII: Gombe ward	LCI: Not Specified						
	Rehabilitation				<i>Source:Development Grant</i>		10,000
Total LCIII: Kalamba							28,319
LCII: Kabasanda	LCI: Bulungu						
	Borehole drilled				<i>Source:Development Grant</i>		21,500
LCII: Kabasanda	LCI: Kakonge						
	Construction of water tank				<i>Source:Development Grant</i>		3,410
LCII: Kitimba	LCI: Kitimba A						
	Construction of water tank				<i>Source:Development Grant</i>		3,409
Total LCIII: Kibibi							6,818
LCII: Katabira	LCI: Kwezi P/s						
	Construction of water tank				<i>Source:Development Grant</i>		3,409
LCII: kibibi	LCI: Kinoni P/S						
	Construction of water tank				<i>Source:Development Grant</i>		3,409
Total LCIII: Ngando							24,910
LCII: Butende	LCI: Butende						
	Borehole drilled				<i>Source:Development Grant</i>		21,500
LCII: Kasozi	LCI: AAA Primary school						
	Construction of water tank				<i>Source:Development Grant</i>		3,410
Total LCIII: Not Specified							15,010
LCII: Not Specified	LCI: Rententions						
	Rententions on boreholes				<i>Source:Development Grant</i>		15,010
	Total Cost of Output 098183:	0	0	0	131,467	0	131,467
	Total Cost of Capital Purchases	0	0	0	133,867	0	133,867
	Total Cost of function Rural Water Supply and Sanitation	89,741	26,690	33,652	192,829	0	253,171
Total Cost of Water		89,741	26,690	33,652	192,829	0	253,171

Vote: 608 Butambala 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>	70,976	52,590	72,064
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)	63,579	47,172	62,896
Locally Raised Revenues	3,000	2,120	2,000
Sector Conditional Grant (Non-Wage)	4,398	3,298	2,169
<i>Development Revenues</i>		0	1,000
District Discretionary Development Equalization Gran		0	1,000
Total Revenues	70,976	52,590	73,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,977	52,583	72,064
Wage	63,579	47,172	62,896
Non Wage	7,398	5,411	9,169
<i>Development Expenditure</i>	0	0	1,000
Domestic Development		0	1,000
Donor Development		0	0
Total Expenditure	70,977	52,583	73,064

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	63,579	62,896				62,896
221008 Computer supplies and Information Technology (IT)	500					0
227001 Travel inland	1,000		1,431			1,431
227004 Fuel, Lubricants and Oils	500		1,000			1,000
Total Cost of Output 098301:	65,579	62,896	2,431			65,327
Output:098303 Tree Planting and Afforestation						
227001 Travel inland	1,000		1,000	1,000		2,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
Total Cost of Output 098303:	2,000		3,000	1,000		4,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,398		1,000			1,000
Total Cost of Output 098305:	1,398		2,000			2,000
Output:098306 Community Training in Wetland management						
221010 Special Meals and Drinks	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		200			200
227004 Fuel, Lubricants and Oils	0		100			100
Total Cost of Output 098306:	0		900			900
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000					0

Vote: 608 Butambala District

Workplan 8: Natural Resources

<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
227001	Travel inland	0		838			838
<i>Total Cost of Output 098308:</i>		2,000		838			838
Total Cost of Higher LG Services		70,977	62,896	9,169	1,000		73,065
Total Cost of function Natural Resources Management		70,977	62,896	9,169	1,000		73,065
Total Cost of Natural Resources		70,977	62,896	9,169	1,000		73,065

Vote: 608 Butambala District

Workplan 9: Community Based Services

(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>	64,985	54,139	64,270
District Unconditional Grant (Wage)	41,571	36,580	41,571
Sector Conditional Grant (Non-Wage)	23,414	17,560	22,699
<i>Development Revenues</i>	214,801	2,080	90,348
District Discretionary Development Equalization Grant		0	1,000
Other Transfers from Central Government	214,801	2,080	85,000
Transitional Development Grant		0	4,348
Total Revenues	279,786	56,219	154,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,985	40,584	64,270
Wage	41,571	36,580	41,571
Non Wage	23,414	4,004	22,699
<i>Development Expenditure</i>	214,801	2,356	90,348
Domestic Development	214,801	2,355.9	90,348
Donor Development		0	0
Total Expenditure	279,786	42,940	154,618

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	41,571	41,571				41,571
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	300					0
222003 Information and communications technology (ICT)	200					0
227001 Travel inland	448		1,000	1,000		2,000
227004 Fuel, Lubricants and Oils	0		299			299
Total Cost of Output 108101:	42,819	41,571	1,299	1,000		43,870
<i>Output:108102 Probation and Welfare Support</i>						
227001 Travel inland	1,000		2,000			2,000
Total Cost of Output 108102:	1,000		2,000			2,000
<i>Output:108104 Community Development Services (HLG)</i>						
227001 Travel inland	0		1,400	4,348		5,748
227004 Fuel, Lubricants and Oils	1,457					0
Total Cost of Output 108104:	1,457		1,400	4,348		5,748
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	5,753		5,000			5,000
Total Cost of Output 108105:	5,753		5,000			5,000
<i>Output:108107 Gender Mainstreaming</i>						
227001 Travel inland	1,000		1,000			1,000
Total Cost of Output 108107:	1,000		1,000			1,000
<i>Output:108108 Children and Youth Services</i>						

Vote: 608 Butambala 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
227001	Travel inland	1,000					0
282101	Donations	214,801					0
<i>Total Cost of Output 108108:</i>		215,801					0
Output:108109 Support to Youth Councils							
226002	Licenses	0		1,000			1,000
227001	Travel inland	1,000					0
282101	Donations	0			85,000		85,000
<i>Total Cost of Output 108109:</i>		1,000		1,000	85,000		86,000
Output:108110 Support to Disabled and the Elderly							
282101	Donations	10,956		10,000			10,000
<i>Total Cost of Output 108110:</i>		10,956		10,000			10,000
Output:108114 Representation on Women's Councils							
227001	Travel inland	0		1,000			1,000
<i>Total Cost of Output 108114:</i>		0		1,000			1,000
Total Cost of Higher LG Services		279,786	41,571	22,699	90,348		154,618
Total Cost of function Community Mobilisation and Empowerment		279,786	41,571	22,699	90,348		154,618
Total Cost of Community Based Services		279,786	41,571	22,699	90,348		154,618

Vote: 608 Butambala 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>	55,627	41,168	62,796
District Unconditional Grant (Non-Wage)	15,940	9,832	22,000
District Unconditional Grant (Wage)	24,796	18,625	30,796
Locally Raised Revenues		2,430	10,000
Support Services Conditional Grant (Non-Wage)	14,892	10,281	
<i>Development Revenues</i>	30,000	38,456	34,459
District Discretionary Development Equalization Gran	30,000	38,456	34,459
Total Revenues	85,627	79,623	97,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,628	39,098	62,796
Wage	24,796	18,625	30,796
Non Wage	30,832	20,473	32,000
<i>Development Expenditure</i>	30,000	13,286	34,459
Domestic Development	30,000	13,286.274	34,459
Donor Development		0	0
Total Expenditure	85,628	52,384	97,255

(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	24,796	30,796				30,796
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	5,781		3,000			3,000
227001 Travel inland	3,000					0
227002 Travel abroad	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138301:	34,577	30,796	10,000			40,796
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		3,000	2,000		5,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	9,000					0
227001 Travel inland	3,000					0
Total Cost of Output 138302:	13,000		5,000	2,000		7,000
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	1,000		2,000			2,000
Total Cost of Output 138303:	2,000		3,000			3,000
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	8,490		3,000			3,000

Vote: 608 Butambala District

Workplan 10: Planning

<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
227001	Travel inland	4,000					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 138306:</i>		12,490		9,000			9,000
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel inland	1,061		5,000			5,000
<i>Total Cost of Output 138309:</i>		2,561		5,000			5,000
Total Cost of Higher LG Services		64,628	30,796	32,000	2,000		64,796
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	25,459	0	25,459
Total LCIII: Gombe Town council		LCIV: Butambala					25,459
<i>LCII: Gombe ward</i>	<i>LCI: Bugoye</i>	<i>Furniture</i>		<i>Source:District Discretionary Developme</i>			<i>25,459</i>
312213	ICT Equipment	0	0	0	7,000	0	7,000
Total LCIII: Gombe Town council		LCIV: Butambala					2,000
<i>LCII: Not Specified</i>	<i>LCI: Bugoye</i>	<i>A projector and screen</i>		<i>Source:District Discretionary Developme</i>			<i>2,000</i>
Total LCIII: Not Specified		LCIV: Butambala					5,000
<i>LCII: Not Specified</i>	<i>LCI: Bugoye</i>	<i>2 Laptops</i>		<i>Source:District Discretionary Developme</i>			<i>5,000</i>
<i>Total Cost of Output 138372:</i>		0	0	0	32,459	0	32,459
Total Cost of Capital Purchases		0	0	0	32,459	0	32,459
Total Cost of function Local Government Planning Services		64,628	30,796	32,000	34,459	0	97,255
Total Cost of Planning		64,628	30,796	32,000	34,459	0	97,255

Vote: 608 Butambala 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>	31,215	19,629	35,441
District Unconditional Grant (Non-Wage)	8,199	1,500	10,000
District Unconditional Grant (Wage)	19,762	13,279	19,762
Locally Raised Revenues		2,300	5,679
Support Services Conditional Grant (Non-Wage)	3,255	2,550	
<i>Development Revenues</i>		0	1,500
District Discretionary Development Equalization Gran		0	1,500
Total Revenues	31,215	19,629	36,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,216	19,629	35,441
Wage	19,762	13,279	19,762
Non Wage	11,454	6,350	15,679
<i>Development Expenditure</i>	0	0	1,500
Domestic Development		0	1,500
Donor Development		0	0
Total Expenditure	31,216	19,629	36,941

(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:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	19,762	19,762				19,762
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	3,000		2,679			2,679
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 148201:	24,062	19,762	4,679			24,441
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	7,154		2,000	1,500		3,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 148202:	7,154		4,000	1,500		5,500
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		2,000			2,000
Total Cost of Output 148203:	0		2,000			2,000
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148204:	0		5,000			5,000
Total Cost of Higher LG Services	31,216	19,762	15,679	1,500		36,941
Total Cost of function Internal Audit Services	31,216	19,762	15,679	1,500		36,941
Total Cost of Internal Audit	31,216	19,762	15,679	1,500		36,941

Vote: 608 Butambala District

C: Status of Arrears

Vote: 608 Butambala District
