

Vote: 589 Bulambuli District

2015/16 Quarter 2

Structure of Detailed Report on Revenues and Expenditure

A: Overview of Revenues and Expenditures

B: Details of Revenue

C: Details of Expenditure

Vote: 589 Bulambuli District**2015/16 Quarter 2****A: Overview of Revenues and Expenditures****Revenue Performance against Budget**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	178,848	102,034	57%
2a. Discretionary Government Transfers	1,715,564	1,059,916	62%
2b. Conditional Government Transfers	9,029,884	4,685,158	52%
2c. Other Government Transfers	770,885	642,048	83%
3. Local Development Grant	394,534	180,448	46%
Total Revenues	12,089,716	6,669,605	55%

Expenditure Performance against Budget

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,520	621,208	598,647	82%	79%	96%
2 Finance	346,159	152,985	152,497	44%	44%	100%
3 Statutory Bodies	876,571	504,691	346,185	58%	39%	69%
4 Production and Marketing	349,654	142,060	137,223	41%	39%	97%
5 Health	2,209,749	1,523,839	1,463,575	69%	66%	96%
6 Education	5,781,270	2,729,618	2,585,581	47%	45%	95%
7a Roads and Engineering	661,951	414,181	389,635	63%	59%	94%
7b Water	421,929	193,336	62,998	46%	15%	33%
8 Natural Resources	47,240	85,007	75,823	180%	161%	89%
9 Community Based Services	192,643	93,376	78,260	48%	41%	84%
10 Planning	423,678	193,031	126,023	46%	30%	65%
11 Internal Audit	21,352	11,808	11,976	55%	56%	101%
Grand Total	12,089,716	6,665,139	6,028,424	55%	50%	90%
<i>Wage Rec't:</i>	7,159,438	4,235,609	4,228,373	59%	59%	100%
<i>Non Wage Rec't:</i>	2,825,229	1,373,291	1,128,403	49%	40%	82%
<i>Domestic Dev't</i>	2,105,049	1,056,238	671,647	50%	32%	64%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****B: Details of Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	178,848	102,034	57%
Registration of Businesses	20,000	9,240	46%
Advertisements/Billboards	14,000	3,500	25%
Agency Fees	20,300	2,011	10%
Animal & Crop Husbandry related levies	548	0	0%
Land Fees	5,000	50	1%
Local Service Tax	30,000	33,923	113%
Other Fees and Charges	69,000	45,467	66%
Market/Gate Charges	20,000	7,843	39%
2a. Discretionary Government Transfers	1,715,564	1,059,916	62%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	92,963	46,482	50%
Transfer of Urban Unconditional Grant - Wage	124,827	98,850	79%
Transfer of District Unconditional Grant - Wage	1,000,142	683,975	68%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373	63,648	40%
District Unconditional Grant - Non Wage	315,923	157,962	50%
2b. Conditional Government Transfers	9,029,884	4,685,158	52%
Conditional Grant to PAF monitoring	39,588	19,794	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	400,929	183,372	46%
Conditional Grant to Women Youth and Disability Grant	10,780	5,390	50%
Conditional Grant to SFG	329,485	150,696	46%
Conditional Grant to Secondary Salaries	571,512	415,452	73%
Conditional Grant to Secondary Education	853,767	284,589	33%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%
Conditional Grant to NGO Hospitals	6,844	3,422	50%
Conditional Grant to PHC Salaries	1,584,308	1,138,247	72%
Conditional Grant to PHC - development	183,066	83,729	46%
Conditional Grant to PHC- Non wage	110,677	55,338	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	9,750	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300	35,880	18%
Conditional Grant to Community Devt Assistants Non Wage	2,994	1,497	50%
Sanitation and Hygiene	105,034	43,204	41%
Conditional Grant to Primary Education	365,470	106,105	29%
Conditional Grant to Primary Salaries	3,577,454	1,728,494	48%
Conditional transfers to Production and Marketing	96,165	60,783	63%
Conditional transfers to School Inspection Grant	25,887	12,943	50%
Conditional transfers to Special Grant for PWDs	22,507	11,253	50%
Pension and Gratuity for Local Governments	199,509	93,510	47%
Conditional Grant to Agric. Ext Salaries	119,486	15,821	13%
Roads Rehabilitation Grant	87,090	39,832	46%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%
Pension for Teachers	55,650	155,615	280%
2c. Other Government Transfers	770,885	642,048	83%
EBA		62,257	
Unspent balances – Conditional Grants	10,462	0	0%
UNEB	8,000	0	0%

Vote: 589 Bulambuli District**2015/16 Quarter 2**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	189,399	35%
Other Transfers from Central Government	205,277	203,434	99%
OPM		139,950	
Ministry of Gender		32,833	
Ministry of Health(Recruitment)		14,175	
3. Local Development Grant	394,534	180,448	46%
LGMSD (Former LGDP)	394,534	180,448	46%
Total Revenues	12,089,716	6,669,605	55%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Summary: Expenditure Performance by Item**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total %	Budg.
263101	LG Conditional grants	14,000	0	0	0	0	0	0.0%
263201	LG Conditional grants	36,436	0	0	102,781	0	102,781	#####
263204	Transfers to other govt. units	32,198	0	0	32,209	0	32,209	#####
263311	Conditional transfers for Primary Education	365,470	0	106,105	0	0	106,105	29.0%
263312	Conditional transfers for Road Maintenance	290,312	0	0	94,648	0	94,648	32.6%
263313	Conditional transfers for PHC- Non wage	77,474	0	0	0	0	0	0.0%
263318	Conditional transfers for NGO Hospitals	6,844	0	0	0	0	0	0.0%
263319	Conditional transfers for Secondary Schools	853,767	0	284,402	0	0	284,402	33.3%
321423	Conditional transfers to feeder roads maintenance worksho	203,005	0	0	14,128	0	14,128	7.0%
Total Cost of Lower Local Services		1,879,506	0	390,507	243,767	0	634,273	33.7%
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total %	Budg.
211101	General Staff Salaries	7,159,438	4,228,373	0	0	0	4,228,373	59.1%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	900	0	0	900	25.0%
211103	Allowances	224,310	0	1,935	12,818	0	14,753	6.6%
212102	Pension for General Civil Service	6,055	0	0	0	0	0	0.0%
213001	Medical expenses (To employees)	612	0	535	0	0	535	87.5%
213002	Incapacity, death benefits and funeral expenses	2,000	0	500	0	0	500	25.0%
221001	Advertising and Public Relations	105,563	0	52,850	0	0	52,850	50.1%
221002	Workshops and Seminars	7,617	0	21,000	0	0	21,000	#####
221003	Staff Training	72,261	0	0	7,220	0	7,220	10.0%
221005	Hire of Venue (chairs, projector, etc)	1,900	0	550	100	0	650	34.2%
221007	Books, Periodicals & Newspapers	3,940	0	1,905	0	0	1,905	48.3%
221008	Computer supplies and Information Technology (IT)	20,392	0	14,044	0	0	14,044	68.9%
221009	Welfare and Entertainment	29,854	0	13,221	270	0	13,491	45.2%
221010	Special Meals and Drinks	3,500	0	8,985	2,642	0	11,627	#####
221011	Printing, Stationery, Photocopying and Binding	93,577	0	39,182	6,119	0	45,301	48.4%
221012	Small Office Equipment	19,363	0	2,631	137	0	2,768	14.3%
221014	Bank Charges and other Bank related costs	5,040	0	1,995	531	0	2,526	50.1%
221017	Subscriptions	1,358	0	3,000	0	0	3,000	#####
222001	Telecommunications	2,900	0	831	235	0	1,066	36.8%
223003	Rent – (Produced Assets) to private entities	0	0	1,000	0	0	1,000	N/A
223005	Electricity	7,600	0	1,210	0	0	1,210	15.9%
223006	Water	200	0	0	0	0	0	0.0%
224001	Medical and Agricultural supplies	7,500	0	450	9,160	0	9,610	#####
224002	General Supply of Goods and Services	0	0	190	0	0	190	N/A
224004	Cleaning and Sanitation	14,015	0	5,500	0	0	5,500	39.2%
224006	Agricultural Supplies	70,463	0	2,000	3,540	0	5,540	7.9%
225001	Consultancy Services- Short term	0	0	16,000	0	0	16,000	N/A
227001	Travel inland	806,657	0	406,246	22,266	0	428,512	53.1%
227002	Travel abroad	3,142	0	1,264	0	0	1,264	40.2%
227003	Carriage, Haulage, Freight and transport hire	2,500	0	0	0	0	0	0.0%
227004	Fuel, Lubricants and Oils	180,254	0	83,836	16,666	0	100,503	55.8%
228001	Maintenance - Civil	170,414	0	0	82,308	0	82,308	48.3%
228002	Maintenance - Vehicles	102,200	0	8,587	32,261	0	40,848	40.0%
228003	Maintenance – Machinery, Equipment & Furniture	8,703	0	3,000	2,007	0	5,007	57.5%
228004	Maintenance – Other	4,000	0	8,750	100,000	0	108,750	#####
291001	Transfers to Government Institutions	0	0	35,800	0	0	35,800	N/A
Total Cost of Higher LG Services		9,140,928	4,228,373	737,896	298,280	0	5,264,550	57.6%
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total %	Budg.

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Summary: Expenditure Performance by Item**

<i>Thousand Uganda Shillings</i>	Approved Budget					Expenditure	
	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total %	Budg.
Capital Purchases							
231001 Non Residential buildings (Depreciation)	632,731	0	0	111,209	0	111,209	17.6%
231004 Transport equipment	140,000	0	0	0	0	0	0.0%
231005 Machinery and equipment	32,743	0	0	0	0	0	0.0%
312104 Other Structures	198,811	0	0	18,392	0	18,392	9.3%
<i>Total Cost of Capital Purchases</i>	1,004,285	0	0	129,601	0	129,601	12.9%
Total for Bulambuli District	12,024,719	4,228,373	1,128,403	671,647	0	6,028,424	50.1%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	736,759	613,356	83%	184,190	407,176	221%
Locally Raised Revenues	48,209	38,072	79%	12,052	25,000	207%
Multi-Sectoral Transfers to LLGs	64,996	16,249	25%	16,249	16,249	100%
District Unconditional Grant - Non Wage	80,625	78,358	97%	20,156	35,990	179%
Urban Unconditional Grant - Non Wage	92,963	46,482	50%	23,241	23,241	100%
Transfer of Urban Unconditional Grant - Wage	124,827	98,850	79%	31,207	52,636	169%
Transfer of District Unconditional Grant - Wage	325,138	335,345	103%	81,284	254,061	313%
<i>Development Revenues</i>	20,761	7,852	38%	5,190	3,154	61%
LGMSD (Former LGDP)	20,761	7,852	38%	5,190	3,154	61%
Total Revenues	757,520	621,208	82%	189,380	410,330	217%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	736,759	591,427	80%	184,190	405,258	220%
Wage	449,965	387,981	86%	112,491	306,696	273%
Non Wage	286,794	203,446	71%	71,699	98,562	137%
<i>Development Expenditure</i>	20,761	7,220	35%	5,190	3,610	70%
Domestic Development	20,761	7,220	35%	5,190	3,610	70%
Donor Development	0	0		0	0	
Total Expenditure	757,520	598,647	79%	189,380	408,868	216%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,930	3%			
<i>Development Balances</i>		632	3%			
Domestic Development		632	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,561	3%			

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 1a: Administration****LG Function 1381 District and Urban Administration**

	Approved Budget					Expenditure	
	<i>Thousand Uganda Shillings</i>	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total % Budg.
Higher LG Services							
<i>Output:138101 Operation of the Administration Department</i>							
211101	General Staff Salaries	449,965	387,981	0	0	0	86.2%
221001	Advertising and Public Relations	102,963	0	50,000	0	0	48.6%
221002	Workshops and Seminars	1,000	0	20,000	0	0	#####
221005	Hire of Venue (chairs, projector, etc)	0	0	550	0	0	N/A
221007	Books, Periodicals & Newspapers	0	0	1,047	0	0	N/A
221008	Computer supplies and Information Technology (IT)	0	0	2,000	0	0	N/A
221009	Welfare and Entertainment	1,200	0	6,480	0	0	540.0%
221011	Printing, Stationery, Photocopying and Binding	2,000	0	4,520	0	0	226.0%
221012	Small Office Equipment	1,000	0	430	0	0	43.0%
221014	Bank Charges and other Bank related costs	0	0	507	0	0	N/A
221017	Subscriptions	0	0	3,000	0	0	N/A
222001	Telecommunications	0	0	100	0	0	N/A

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 1a: Administration****Expenditure Details for Workplan 1a: Administration**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
223005	Electricity	0	0	210	0	0	210	N/A
224004	Cleaning and Sanitation	434	0	0	0	0	0	0.0%
225001	Consultancy Services- Short term	0	0	16,000	0	0	16,000	N/A
227001	Travel inland	22,000	0	15,252	0	0	15,252	69.3%
227004	Fuel, Lubricants and Oils	36,000	0	22,890	0	0	22,890	63.6%
228002	Maintenance - Vehicles	1,200	0	5,997	0	0	5,997	499.8%
291001	Transfers to Government Institutions	0	0	34,140	0	0	34,140	N/A
Total Cost of Output 138101:		617,762	387,981	183,122	0	0	571,103	92.4%
Output:138102 Human Resource Management								
221011	Printing, Stationery, Photocopying and Binding	2,500	0	100	0	0	100	4.0%
221012	Small Office Equipment	500	0	0	0	0	0	0.0%
227001	Travel inland	5,000	0	7,840	0	0	7,840	156.8%
227004	Fuel, Lubricants and Oils	2,000	0	1,960	0	0	1,960	98.0%
Total Cost of Output 138102:		10,000	0	9,900	0	0	9,900	99.0%
Output:138103 Capacity Building for HLG								
221003	Staff Training	20,761	0	0	7,220	0	7,220	34.8%
Total Cost of Output 138103:		20,761	0	0	7,220	0	7,220	34.8%
Output:138104 Supervision of Sub County programme implementation								
221007	Books, Periodicals & Newspapers	500	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	2,000	0	90	0	0	90	4.5%
227001	Travel inland	5,000	0	2,595	0	0	2,595	51.9%
227004	Fuel, Lubricants and Oils	2,500	0	1,125	0	0	1,125	45.0%
Total Cost of Output 138104:		10,000	0	3,810	0	0	3,810	38.1%
Output:138106 Office Support services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	900	0	0	900	25.0%
221007	Books, Periodicals & Newspapers	1,400	0	0	0	0	0	0.0%
221009	Welfare and Entertainment	2,000	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0	0.0%
223005	Electricity	4,000	0	0	0	0	0	0.0%
224004	Cleaning and Sanitation	0	0	500	0	0	500	N/A
227001	Travel inland	10,000	0	4,544	0	0	4,544	45.4%
Total Cost of Output 138106:		24,000	0	5,944	0	0	5,944	24.8%
Output:138111 Records Management								
221009	Welfare and Entertainment	1,000	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0	0.0%
221012	Small Office Equipment	5,000	0	0	0	0	0	0.0%
227001	Travel inland	3,000	0	670	0	0	670	22.3%
Total Cost of Output 138111:		10,000	0	670	0	0	670	6.7%
Total Cost of Higher LG Services		692,524	387,981	203,446	7,220	0	598,647	86.4%
Total Cost of function District and Urban Administration		692,524	387,981	203,446	7,220	0	598,647	86.4%
Total Cost of Administration		692,524	387,981	203,446	7,220	0	598,647	86.4%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,159	152,985	44%	86,540	70,932	82%
Locally Raised Revenues	47,857	28,115	59%	11,964	13,500	113%
District Unconditional Grant - Non Wage	82,198	29,632	36%	20,550	16,220	79%
Transfer of District Unconditional Grant - Wage	216,104	95,238	44%	54,026	41,212	76%
Total Revenues	346,159	152,985	44%	86,540	70,932	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,159	152,497	44%	86,540	70,444	81%
Wage	216,104	95,238	44%	54,026	41,212	76%
Non Wage	130,055	57,259	44%	32,514	29,232	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	346,159	152,497	44%	86,540	70,444	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		488	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		488	0%			

(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>	Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:148101 LG Financial Management services							
211101 General Staff Salaries	216,104	95,238	0	0	0	95,238	44.1%
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0	0.0%
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000	50.0%
221003 Staff Training	1,000	0	0	0	0	0	0.0%
221007 Books, Periodicals & Newspapers	1,080	0	0	0	0	0	0.0%
221008 Computer supplies and Information Technology (IT)	4,000	0	2,706	0	0	2,706	67.6%
221009 Welfare and Entertainment	2,500	0	2,390	0	0	2,390	95.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	0	3,050	0	0	3,050	61.0%
221012 Small Office Equipment	1,200	0	451	0	0	451	37.6%
221014 Bank Charges and other Bank related costs	650	0	214	0	0	214	32.9%
221017 Subscriptions	500	0	0	0	0	0	0.0%
222001 Telecommunications	500	0	0	0	0	0	0.0%
224004 Cleaning and Sanitation	12,981	0	5,000	0	0	5,000	38.5%
227001 Travel inland	18,000	0	10,239	0	0	10,239	56.9%
227004 Fuel, Lubricants and Oils	17,000	0	7,818	0	0	7,818	46.0%
228002 Maintenance - Vehicles	3,000	0	500	0	0	500	16.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0	0.0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 2: Finance****Expenditure Details for Workplan 2: Finance**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
291001	Transfers to Government Institutions	0	0	1,323	0	0	1,323	N/A
Total Cost of Output 148101:		287,515	95,238	34,690	0	0	129,927	45.2%
Output:148102 Revenue Management and Collection Services								
221009	Welfare and Entertainment	550	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	3,250	0	1,259	0	0	1,259	38.7%
227001	Travel inland	10,000	0	3,778	0	0	3,778	37.8%
227004	Fuel, Lubricants and Oils	6,200	0	2,264	0	0	2,264	36.5%
Total Cost of Output 148102:		20,000	0	7,301	0	0	7,301	36.5%
Output:148103 Budgeting and Planning Services								
221011	Printing, Stationery, Photocopying and Binding	14,000	0	7,322	0	0	7,322	52.3%
Total Cost of Output 148103:		14,000	0	7,322	0	0	7,322	52.3%
Output:148105 LG Accounting Services								
221003	Staff Training	500	0	0	0	0	0	0.0%
221009	Welfare and Entertainment	1,500	0	848	0	0	848	56.6%
221011	Printing, Stationery, Photocopying and Binding	3,500	0	3,245	0	0	3,245	92.7%
221012	Small Office Equipment	1,700	0	450	0	0	450	26.5%
221014	Bank Charges and other Bank related costs	145	0	0	0	0	0	0.0%
227001	Travel inland	11,500	0	3,158	0	0	3,158	27.5%
227004	Fuel, Lubricants and Oils	5,800	0	245	0	0	245	4.2%
Total Cost of Output 148105:		24,645	0	7,946	0	0	7,946	32.2%
Total Cost of Higher LG Services		346,159	95,238	57,259	0	0	152,497	44.1%
Total Cost of function Financial Management and Accountability(LG)		346,159	95,238	57,259	0	0	152,497	44.1%
Total Cost of Finance		346,159	95,238	57,259	0	0	152,497	44.1%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	876,571	504,691	58%	219,143	317,692	145%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%	5,236	5,236	100%
Conditional transfers to Councillors allowances and E:	201,300	35,880	18%	50,325	16,950	34%
Pension for Teachers	55,650	155,615	280%	13,913	141,702	1019%
Pension and Gratuity for Local Governments	199,509	93,510	47%	49,877	43,633	87%
Locally Raised Revenues	55,000	27,206	49%	13,750	21,892	159%
Other Transfers from Central Government		14,175		0	0	
District Unconditional Grant - Non Wage	70,340	39,771	57%	17,585	19,571	111%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	157,373	63,648	40%	39,343	31,824	81%
Transfer of District Unconditional Grant - Wage	64,000	41,353	65%	16,000	25,353	158%
Total Revenues	876,571	504,691	58%	219,143	317,692	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	876,571	346,185	39%	219,143	259,457	118%
Wage	245,709	226,688	92%	61,427	210,688	343%
Non Wage	630,863	119,497	19%	157,716	48,769	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	876,571	346,185	39%	219,143	259,457	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,505	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,505	18%			

(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>	Approved Budget					Expenditure	
	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Higher LG Services							
<i>Output:138201 LG Council Administration services</i>							
211101 General Staff Salaries	21,484	226,688	0	0	0	226,688	#####
211103 Allowances	201,300	0	1,935	0	0	1,935	1.0%
221007 Books, Periodicals & Newspapers	960	0	858	0	0	858	89.4%
221008 Computer supplies and Information Technology (IT)	5,600	0	800	0	0	800	14.3%
221009 Welfare and Entertainment	3,780	0	0	0	0	0	0.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	0	570	0	0	570	19.0%
221012 Small Office Equipment	2,000	0	200	0	0	200	10.0%
222001 Telecommunications	200	0	0	0	0	0	0.0%
227001 Travel inland	267,552	0	2,520	0	0	2,520	0.9%
227004 Fuel, Lubricants and Oils	3,458	0	0	0	0	0	0.0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 3: Statutory Bodies****Expenditure Details for Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
<i>Total Cost of Output 138201:</i>		509,334	226,688	6,883	0	0	233,571	45.9%
Output:138202 LG procurement management services								
211101	General Staff Salaries	12,779	0	0	0	0	0	0.0%
221001	Advertising and Public Relations	1,000	0	2,850	0	0	2,850	285.0%
221008	Computer supplies and Information Technology (IT)	1,792	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	2,000	0	1,874	0	0	1,874	93.7%
227001	Travel inland	5,280	0	2,170	0	0	2,170	41.1%
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0	0.0%
<i>Total Cost of Output 138202:</i>		23,351	0	6,894	0	0	6,894	29.5%
Output:138203 LG staff recruitment services								
211101	General Staff Salaries	45,426	0	0	0	0	0	0.0%
221009	Welfare and Entertainment	0	0	1,400	0	0	1,400	N/A
221011	Printing, Stationery, Photocopying and Binding	5,000	0	2,850	0	0	2,850	57.0%
222001	Telecommunications	0	0	250	0	0	250	N/A
223003	Rent – (Produced Assets) to private entities	0	0	1,000	0	0	1,000	N/A
227001	Travel inland	15,943	0	20,495	0	0	20,495	128.6%
227004	Fuel, Lubricants and Oils	0	0	350	0	0	350	N/A
<i>Total Cost of Output 138203:</i>		66,369	0	26,345	0	0	26,345	39.7%
Output:138204 LG Land management services								
211101	General Staff Salaries	8,647	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	2,000	0	1,022	0	0	1,022	51.1%
227001	Travel inland	4,000	0	2,782	0	0	2,782	69.6%
227004	Fuel, Lubricants and Oils	1,874	0	0	0	0	0	0.0%
<i>Total Cost of Output 138204:</i>		16,521	0	3,804	0	0	3,804	23.0%
Output:138205 LG Financial Accountability								
221009	Welfare and Entertainment	1,404	0	520	0	0	520	37.0%
221011	Printing, Stationery, Photocopying and Binding	1,500	0	960	0	0	960	64.0%
227001	Travel inland	12,000	0	6,690	0	0	6,690	55.8%
<i>Total Cost of Output 138205:</i>		14,904	0	8,170	0	0	8,170	54.8%
Output:138206 LG Political and executive oversight								
211101	General Staff Salaries	157,373	0	0	0	0	0	0.0%
227001	Travel inland	41,200	0	50,546	0	0	50,546	122.7%
227004	Fuel, Lubricants and Oils	21,600	0	10,610	0	0	10,610	49.1%
<i>Total Cost of Output 138206:</i>		220,173	0	61,156	0	0	61,156	27.8%
Output:138207 Standing Committees Services								
221009	Welfare and Entertainment	0	0	110	0	0	110	N/A
221011	Printing, Stationery, Photocopying and Binding	5,920	0	0	0	0	0	0.0%
227001	Travel inland	20,000	0	6,135	0	0	6,135	30.7%
<i>Total Cost of Output 138207:</i>		25,920	0	6,245	0	0	6,245	24.1%
Total Cost of Higher LG Services		876,571	226,688	119,497	0	0	346,185	39.5%
Total Cost of function Local Statutory Bodies		876,571	226,688	119,497	0	0	346,185	39.5%
Total Cost of Statutory Bodies		876,571	226,688	119,497	0	0	346,185	39.5%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	298,851	139,385	47%	74,713	75,994	102%
Conditional Grant to Agric. Ext Salaries	119,486	15,821	13%	29,871	9,199	31%
Conditional transfers to Production and Marketing	45,362	48,083	106%	11,341	24,041	212%
Locally Raised Revenues	508	0	0%	127	0	0%
District Unconditional Grant - Non Wage	2,583	0	0%	646	0	0%
Transfer of District Unconditional Grant - Wage	130,912	75,481	58%	32,728	42,753	131%
<i>Development Revenues</i>	50,803	12,700	25%	12,701	0	0%
Conditional transfers to Production and Marketing	50,803	12,700	25%	12,701	0	0%
Total Revenues	349,654	152,085	43%	87,413	75,994	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,851	124,523	42%	74,713	61,896	83%
Wage	250,398	106,953	43%	62,600	51,953	83%
Non Wage	48,453	17,570	36%	12,113	9,943	82%
<i>Development Expenditure</i>	50,803	12,700	25%	12,701	12,700	100%
Domestic Development	50,803	12,700	25%	12,701	12,700	100%
Donor Development	0	0		0	0	
Total Expenditure	349,654	137,223	39%	87,413	74,596	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,837	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,862	4%			

(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>	Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:018201 District Production Management Services							
211101 General Staff Salaries	250,398	106,953	0	0	0	106,953	42.7%
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0	0.0%
221008 Computer supplies and Information Technology (IT)	3,000	0	4,056	0	0	4,056	135.2%
221011 Printing, Stationery, Photocopying and Binding	1,707	0	600	0	0	600	35.2%
221014 Bank Charges and other Bank related costs	268	0	258	0	0	258	96.3%
223005 Electricity	600	0	0	0	0	0	0.0%
227001 Travel inland	5,285	0	1,420	0	0	1,420	26.9%
Total Cost of Output 018201:	262,258	106,953	6,334	0	0	113,287	43.2%
Output:018202 Crop disease control and marketing							
221002 Workshops and Seminars	900	0	0	0	0	0	0.0%
221008 Computer supplies and Information Technology (IT)	2,000	0	2,006	0	0	2,006	100.3%
224006 Agricultural Supplies	8,677	0	0	0	0	0	0.0%
227002 Travel abroad	3,142	0	1,264	0	0	1,264	40.2%
Total Cost of Output 018202:	14,719	0	3,270	0	0	3,270	22.2%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 4: Production and Marketing****Expenditure Details for Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
Output:018202p PRDP-Crop disease control and marketing								
224006 Agricultural Supplies	35,803	0	0	0	0	0	0.0%	
Total Cost of Output 018202p:		0	0	0	0	0	0.0%	
Output:018204 Livestock Health and Marketing								
221002 Workshops and Seminars	895	0	0	0	0	0	0.0%	
221008 Computer supplies and Information Technology (IT)	2,000	0	2,006	0	0	2,006	100.3%	
224001 Medical and Agricultural supplies	7,500	0	0	9,160	0	9,160	122.1%	
227001 Travel inland	2,875	0	1,700	0	0	1,700	59.1%	
Total Cost of Output 018204:		0	3,706	9,160	0	12,866	97.0%	
Output:018205 Fisheries regulation								
224006 Agricultural Supplies	10,000	0	2,000	0	0	2,000	20.0%	
227001 Travel inland	2,260	0	1,130	0	0	1,130	50.0%	
Total Cost of Output 018205:		0	3,130	0	0	3,130	25.5%	
Output:018207 Tsetse vector control and commercial insects farm promotion								
224006 Agricultural Supplies	7,500	0	0	3,540	0	3,540	47.2%	
227001 Travel inland	2,260	0	1,130	0	0	1,130	50.0%	
Total Cost of Output 018207:		0	1,130	3,540	0	4,670	47.8%	
Total Cost of Higher LG Services		106,953	17,570	12,700	0	137,223	39.4%	
Total Cost of function District Production Services		106,953	17,570	12,700	0	137,223	39.4%	

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
Output:018304 Cooperatives Mobilisation and Outreach Services								
227001 Travel inland	1,584	0	0	0	0	0	0.0%	
Total Cost of Output 018304:		0	0	0	0	0	0.0%	
Total Cost of Higher LG Services		0	0	0	0	0	0.0%	
Total Cost of function District Commercial Services		0	0	0	0	0	0.0%	
Total Cost of Production and Marketing		106,953	17,570	12,700	0	137,223	39.2%	

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,911,187	1,396,907	73%	536,477	718,186	134%
Conditional Grant to PHC Salaries	1,584,308	1,138,247	72%	396,077	592,660	150%
Conditional Grant to PHC- Non wage	110,677	55,338	50%	27,669	27,669	100%
Conditional Grant to NGO Hospitals	6,844	3,422	50%	1,711	1,711	100%
Locally Raised Revenues	1,221	500	41%	305	0	0%
Other Transfers from Central Government	205,277	199,399	97%	110,000	96,146	87%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	298,562	126,933	43%	159,072	90,319	57%
Conditional Grant to PHC - development	183,066	83,729	46%	130,198	47,115	36%
Sanitation and Hygiene	105,034	43,204	41%	26,258	43,204	165%
Unspent balances – Conditional Grants	10,462	0	0%	2,616	0	0%
Total Revenues	2,209,749	1,523,839	69%	695,549	808,505	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,911,187	1,360,786	71%	516,912	698,308	135%
Wage	1,584,308	1,138,247	72%	387,800	592,660	153%
Non Wage	326,879	222,540	68%	129,112	105,648	82%
<i>Development Expenditure</i>	298,562	102,789	34%	178,638	84,587	47%
Domestic Development	298,562	102,789	34%	178,638	84,587	47%
Donor Development	0	0		0	0	
Total Expenditure	2,209,749	1,463,575	66%	695,549	782,895	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,120	2%			
<i>Development Balances</i>		24,144	8%			
Domestic Development		24,144	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,264	3%			

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Lower Local Services								
Output:088153 NGO Basic Healthcare Services (LLS)								
263318	Conditional transfers for NGO Hospitals	6,844	0	0	0	0	0	0.0%
Total LCIII: Buluganya							0	0.0%
LCII: Soti	LCI: Not Specified	Bugudoii HCII		Source: Conditional Grant to NGO			0	0.0%
Total LCIII: Sisiyi							0	0.0%
LCII: Luzzi	LCI: Not Specified	Tunyi HC II		Source: Conditional Grant to NGO			0	0.0%
Total Cost of Output 088153:		6,844	0	0	0	0	0	0.0%
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 5: Health

Expenditure Details for Workplan 5: Health

Thousand Uganda Shillings		Approved Budget					Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
263313	Conditional transfers for PHC- Non wage	77,474	0	0	0	0	0	0.0%
Total LCIII: Buginyanya							0	0.0%
LCII: Kirwali	LCI: Not Specified	Buginyanya HC III					0	0.0%
Total LCIII: Bukhalu							0	0.0%
LCII: Basabulo	LCI: Not Specified	Bumageni					0	0.0%
LCII: Bukhalu	LCI: Not Specified	Bukhalu HC III					0	0.0%
LCII: Bumusamali	LCI: Not Specified	Buwakhanyunyi HC II					0	0.0%
LCII: Buwanyanga	LCI: Not Specified	Buyaga HCIII					0	0.0%
Total LCIII: Bulaago							0	0.0%
LCII: Bugatisa	LCI: Not Specified	Bulago HC II					0	0.0%
Total LCIII: Bulambuli TC							0	0.0%
LCII: Administration	LCI: Not Specified	Muyembe HC IV					0	0.0%
Total LCIII: Buluganya							0	0.0%
LCII: Buluganya	LCI: Not Specified	Buluganya HC III					0	0.0%
Total LCIII: Bumasobo							0	0.0%
LCII: Bumasobo	LCI: Not Specified	Bumasobo HC III					0	0.0%
Total LCIII: Bunambutye							0	0.0%
LCII: Buluguya	LCI: Not Specified	Atari HC II					0	0.0%
LCII: Bumufuni	LCI: Not Specified	Bunambutye HC III					0	0.0%
Total LCIII: Bwikhonge							0	0.0%
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge					0	0.0%
Total LCIII: Lusha							0	0.0%
LCII: Bumwambu	LCI: Not Specified	Bumwambu HC III					0	0.0%
Total LCIII: Masira							0	0.0%
LCII: Buzemunwa	LCI: Not Specified	Masira HC III					0	0.0%
Total LCIII: Namisuni							0	0.0%
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei HC III					0	0.0%
Total LCIII: Sisiyi							0	0.0%
LCII: Bumugusha	LCI: Not Specified	Bumugusha HC III					0	0.0%
		Total Cost of Output 088154:	77,474	0	0	0	0	0.0%
Output:088155 Standard Pit Latrine Construction (LLS.)								
263101	LG Conditional grants	14,000	0	0	0	0	0	0.0%
Total LCIII: Sisiyi							0	0.0%
LCII: Bumugusha	LCI: Not Specified	Bumugusha H/C III					0	0.0%
		Total Cost of Output 088155:	14,000	0	0	0	0	0.0%
Total Cost of Lower Local Services		98,318	0	0	0	0	0	0.0%
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	1,584,308	1,138,247	0	0	0	1,138,247	71.8%
213001	Medical expenses (To employees)	612	0	535	0	0	535	87.5%
213002	Incapacity, death benefits and funeral expenses	500	0	500	0	0	500	100.0%
221003	Staff Training	50,000	0	0	0	0	0	0.0%
221005	Hire of Venue (chairs, projector, etc)	1,500	0	0	0	0	0	0.0%
221008	Computer supplies and Information Technology (IT)	2,000	0	470	0	0	470	23.5%
221009	Welfare and Entertainment	6,000	0	1,123	0	0	1,123	18.7%
221011	Printing, Stationery, Photocopying and Binding	14,000	0	1,006	0	0	1,006	7.2%
221012	Small Office Equipment	600	0	0	0	0	0	0.0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 5: Health****Expenditure Details for Workplan 5: Health**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
221014	Bank Charges and other Bank related costs	792	0	389	0	0	389	49.2%
222001	Telecommunications	2,200	0	381	0	0	381	17.3%
223005	Electricity	3,000	0	1,000	0	0	1,000	33.3%
223006	Water	200	0	0	0	0	0	0.0%
224004	Cleaning and Sanitation	600	0	0	0	0	0	0.0%
227001	Travel inland	127,557	0	197,969	0	0	197,969	155.2%
227004	Fuel, Lubricants and Oils	24,000	0	14,921	0	0	14,921	62.2%
228002	Maintenance - Vehicles	3,000	0	1,895	0	0	1,895	63.2%
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000	0	0	2,000	100.0%
228004	Maintenance – Other	4,000	0	350	0	0	350	8.8%
Total Cost of Output 088101:		1,826,868	1,138,247	222,540	0	0	1,360,786	74.5%
Output:088106 Promotion of Sanitation and Hygiene								
221001	Advertising and Public Relations	1,600	0	0	0	0	0	0.0%
221009	Welfare and Entertainment	6,420	0	0	270	0	270	4.2%
221011	Printing, Stationery, Photocopying and Binding	3,783	0	0	1,226	0	1,226	32.4%
221012	Small Office Equipment	3,900	0	0	0	0	0	0.0%
222001	Telecommunications	0	0	0	235	0	235	N/A
227001	Travel inland	90,932	0	0	18,943	0	18,943	20.8%
227004	Fuel, Lubricants and Oils	8,861	0	0	2,165	0	2,165	24.4%
Total Cost of Output 088106:		115,496	0	0	22,838	0	22,838	19.8%
Total Cost of Higher LG Services		1,942,364	1,138,247	222,540	22,838	0	1,383,624	71.2%
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:088180p PRDP-Healthcentre construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	22,286	0	0	10,304	0	10,304	46.2%
Total LCIII: Buginyanya							4,368	81.1%
LCII: Kirwali	LCI: Not Specified	Buginyanya H/C III				Source:Conditional Grant to PHC	4,368	46.2%
Total LCIII: Bulambuli TC							1,404	12.3%
LCII: Administration	LCI: Not Specified	Muyembe H/C IV				Source:Conditional Grant to PHC	1,404	46.2%
LCII: Administration	LCI: Not Specified	Survey of Health Centres Land(DHO'S Office)				Source:Conditional Grant to PHC	0	46.2%
Total LCIII: Lusha							4,533	82.3%
LCII: Bumwambu	LCI: Not Specified	Bumwambu H/C III				Source:Conditional Grant to PHC	4,533	46.2%
Total Cost of Output 088180p:		22,286	0	0	10,304	0	10,304	46.2%
Output:088181p PRDP-Staff houses construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	18,142	0	0	0	0	0	0.0%
Total LCIII: Bunambutye							0	0.0%
LCII: Bumufuni	LCI: Not Specified	Atari H/C II				Source:Conditional Grant to PHC	0	0.0%
Total Cost of Output 088181p:		18,142	0	0	0	0	0	0.0%
Output:088182p PRDP-Maternity ward construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	5,400	0	0	5,747	0	5,747	106.4%
Total LCIII: Bulambuli TC							5,747	106.4%
LCII: Administration	LCI: Not Specified	Muyembe H/C IV				Source:Conditional Grant to PHC	5,747	#####
Total Cost of Output 088182p:		5,400	0	0	5,747	0	5,747	106.4%
Output:088183p PRDP-OPD and other ward construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	90,495	0	0	63,900	0	63,900	70.6%
Total LCIII: Bulambuli TC							63,900	70.6%
LCII: Administration	LCI: Not Specified	Completion of works and payment of retention for C				Source:Other Transfers from Centr	63,900	70.6%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 5: Health****Expenditure Details for Workplan 5: Health**

Thousand Uganda Shillings		Approved Budget					Expenditure	
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
<i>Total Cost of Output 088183p:</i>		90,495	0	0	63,900	0	63,900	70.6%
Output:088185 Specialist health equipment and machinery								
231005	Machinery and equipment	2,143	0	0	0	0	0	0.0%
Total LCIII: Bulambuli TC		LCIV: Bulambuli					0	0.0%
LCII: Administration	LCI: Not Specified	<i>Procurement of One Fridge for blood bank at Muye Source:Conditional Grant to PHC</i>					0	0.0%
<i>Total Cost of Output 088185:</i>		2,143	0	0	0	0	0	0.0%
Output:088185p PRDP-Specialist health equipment and machinery								
231005	Machinery and equipment	30,600	0	0	0	0	0	0.0%
Total LCIII: Bulambuli TC		LCIV: Bulambuli					0	0.0%
LCII: Administration	LCI: Not Specified	<i>Procurement of 2 Laptop Computers for DHT Source:Conditional Grant to PHC</i>					0	0.0%
LCII: Administration	LCI: Not Specified	<i>Procurement of Incenerator for Muyembe HCIV Source:Conditional Grant to PHC</i>					0	0.0%
LCII: Administration	LCI: Not Specified	<i>Procurement of Theatre Linen for Muyembe HCIV Source:Conditional Grant to PHC</i>					0	0.0%
Total LCIII: Lusha		LCIV: Bulambuli					0	0.0%
LCII: Bumwambu	LCI: Not Specified	<i>Procurement of one Motorcycle for HSD at Bumwa Source:Conditional Grant to PHC</i>					0	0.0%
<i>Total Cost of Output 088185p:</i>		30,600	0	0	0	0	0	0.0%
Total Cost of Capital Purchases		169,066	0	0	79,951	0	79,951	47.3%
Total Cost of function Primary Healthcare		2,209,749	1,138,247	222,540	102,789	0	1,463,575	66.2%
Total Cost of Health		2,209,749	1,138,247	222,540	102,789	0	1,463,575	66.2%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,451,785	2,578,922	47%	1,368,946	1,088,410	80%
Conditional Grant to Primary Salaries	3,577,454	1,728,494	48%	894,364	862,355	96%
Conditional Grant to Secondary Salaries	571,512	415,452	73%	142,878	203,779	143%
Conditional Grant to Primary Education	365,470	106,105	29%	91,368	0	0%
Conditional Grant to Secondary Education	853,767	284,589	33%	213,442	0	0%
Conditional transfers to School Inspection Grant	25,887	12,943	50%	6,472	6,472	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Other Transfers from Central Government	8,000	4,035	50%	8,000	0	0%
District Unconditional Grant - Non Wage	2,481	0	0%	620	0	0%
Transfer of District Unconditional Grant - Wage	46,000	27,304	59%	11,500	15,804	137%
<i>Development Revenues</i>	329,485	150,696	46%	82,371	84,799	103%
Conditional Grant to SFG	329,485	150,696	46%	82,371	84,799	103%
Total Revenues	5,781,270	2,729,618	47%	1,451,318	1,173,209	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,451,785	2,567,323	47%	1,368,946	1,090,210	80%
Wage	4,194,966	2,159,750	51%	1,048,108	1,081,938	103%
Non Wage	1,256,819	407,573	32%	320,839	8,272	3%
<i>Development Expenditure</i>	329,485	18,258	6%	82,371	18,258	22%
Domestic Development	329,485	18,258	6%	82,371	18,258	22%
Donor Development	0	0		0	0	
Total Expenditure	5,781,270	2,585,581	45%	1,451,318	1,108,468	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,599	0%			
<i>Development Balances</i>		132,438	40%			
Domestic Development		132,438	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,037	2%			

(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>	Approved Budget					Expenditure	
Lower Local Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.

Output:078151 Primary Schools Services UPE (LLS)

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 6: Education

Expenditure Details for Workplan 6: Education

Thousand Uganda Shillings		Approved Budget				Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total % Budg.
263311	Conditional transfers for Primary Education	365,470	0	106,105	0	0	106,105 29.0%
Total LCIII: Buginyanya		LCIV: Bulambuli				4,730	28.9%
LCII: Goozi	LCI: Not Specified	Goozi P/S	Source: Conditional Grant to Prima			1,923	29.0%
LCII: Kirwali	LCI: Not Specified	Buginyanya P/S	Source: Conditional Grant to Prima			2,807	29.0%
Total LCIII: Bukhalu		LCIV: Bulambuli				13,240	28.3%
LCII: Banamujje	LCI: Not Specified	Bunamuje P/S	Source: Conditional Grant to Prima			1,763	29.0%
LCII: Bukhalu	LCI: Not Specified	Bukhalu P/S	Source: Conditional Grant to Prima			1,589	29.0%
LCII: Bukhalu	LCI: Not Specified	Nyote Memorial P/S	Source: Conditional Grant to Prima			1,776	29.0%
LCII: Bunalwele	LCI: Not Specified	Bunalwere P/S	Source: Conditional Grant to Prima			2,222	29.0%
LCII: Busiyende	LCI: Not Specified	Wakhanyunyi P/S	Source: Conditional Grant to Prima			1,565	29.0%
LCII: Buwanyanga	LCI: Not Specified	Buwanyanga P/S	Source: Conditional Grant to Prima			2,067	29.0%
LCII: Buyaga Town Board	LCI: Not Specified	Buyaga P.S	Source: Conditional Grant to Prima			2,258	29.0%
Total LCIII: Bulaago		LCIV: Bulambuli				9,210	30.2%
LCII: Bunasufwa	LCI: Not Specified	Bumusamali P/S	Source: Conditional Grant to Prima			2,337	29.0%
LCII: Bunasufwa	LCI: Not Specified	Nabiwutulu P/S	Source: Conditional Grant to Prima			2,246	29.0%
LCII: Busiya	LCI: Not Specified	Bulaago P/S	Source: Conditional Grant to Prima			2,150	29.0%
LCII: Tunyi	LCI: Not Specified	Tunyi P/S	Source: Conditional Grant to Prima			2,477	29.0%
Total LCIII: Bulambuli TC		LCIV: Bulambuli				5,413	28.3%
LCII: Burukuru	LCI: Not Specified	Bungwanyi P/S	Source: Conditional Grant to Prima			2,075	29.0%
LCII: Bwikhonge	LCI: Not Specified	Muyembe Girls P.S	Source: Conditional Grant to Prima			1,700	29.0%
LCII: Bwikhonge	LCI: Not Specified	Muyembe Boys P/S	Source: Conditional Grant to Prima			1,638	29.0%
Total LCIII: Bulegeni		LCIV: Bulambuli				3,514	26.4%
LCII: Mbigi	LCI: Not Specified	Mbigi P/S	Source: Conditional Grant to Prima			1,320	29.0%
LCII: Samazi	LCI: Not Specified	Samazi P/S	Source: Conditional Grant to Prima			2,195	29.0%
Total LCIII: Bulegeni TC		LCIV: Bulambuli				2,873	39.3%
LCII: Bulegeni Ward	LCI: Not Specified	Bulegeni P/S	Source: Conditional Grant to Prima			2,873	29.0%
Total LCIII: Buluganya		LCIV: Bulambuli				9,086	27.5%
LCII: Buluganya	LCI: Not Specified	Buluganya	Source: Conditional Grant to Prima			2,126	29.0%
LCII: Mabugu	LCI: Not Specified	Mabugu P/S	Source: Conditional Grant to Prima			1,457	29.0%
LCII: Namunane	LCI: Not Specified	Masugu P/S	Source: Conditional Grant to Prima			2,508	29.0%
LCII: Namunane	LCI: Not Specified	Namunane P/S	Source: Conditional Grant to Prima			852	29.0%
LCII: Soti	LCI: Not Specified	Soti P/S	Source: Conditional Grant to Prima			2,143	29.0%
Total LCIII: Bumasobo		LCIV: Bulambuli				8,362	29.3%
LCII: Bugimwera	LCI: Not Specified	Bugimwera P/S	Source: Conditional Grant to Prima			2,209	29.0%
LCII: Bushunu	LCI: Not Specified	Mawululu P/S	Source: Conditional Grant to Prima			2,508	29.0%
LCII: Buwokadala	LCI: Not Specified	Wokadala P/S	Source: Conditional Grant to Prima			1,528	29.0%
LCII: Nazwazwa	LCI: Not Specified	Bunabusu P/S	Source: Conditional Grant to Prima			2,116	29.0%
Total LCIII: Bumugibole		LCIV: Bulambuli				5,192	28.1%
LCII: Bumasifwa	LCI: Not Specified	Mayiyi P/S	Source: Conditional Grant to Prima			1,548	29.0%
LCII: Bumugibole	LCI: Not Specified	Bumugibole P/S	Source: Conditional Grant to Prima			2,065	29.0%
LCII: Suguta	LCI: Not Specified	Gibuzale P/S	Source: Conditional Grant to Prima			1,580	29.0%
Total LCIII: Bunambutye		LCIV: Bulambuli				3,208	31.3%
LCII: Buluguya	LCI: Not Specified	Atari P/S	Source: Conditional Grant to Prima			1,778	29.0%
LCII: Buluguya	LCI: Not Specified	Tabakonyi P/S	Source: Conditional Grant to Prima			1,430	29.0%
Total LCIII: Bwikhonge		LCIV: Bulambuli				4,642	28.6%
LCII: Bulumera	LCI: Not Specified	Buyaka P/S	Source: Conditional Grant to Prima			2,209	29.0%
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge P/S	Source: Conditional Grant to Prima			2,432	29.0%
Total LCIII: Kamu		LCIV: Bulambuli				2,660	28.3%

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 6: Education

Expenditure Details for Workplan 6: Education

Thousand Uganda Shillings		Approved Budget					Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
LCII: Kamu	LCI: Not Specified	Kamunda P/S			Source: Conditional Grant to Prima		2,660	29.0%
Total LCIII: Lusha		LCIV: Bulambuli					4,058	33.5%
LCII: Bunabude	LCI: Not Specified	Bunabude P/S			Source: Conditional Grant to Prima		2,033	29.0%
LCII: Jewa	LCI: Not Specified	Bunwambu P/S			Source: Conditional Grant to Prima		2,025	29.0%
Total LCIII: Masira		LCIV: Bulambuli					6,829	33.7%
LCII: Bufumbo	LCI: Not Specified	Womunga P/S			Source: Conditional Grant to Prima		1,866	29.0%
LCII: Gabugoto	LCI: Not Specified	Gabugoto P/S			Source: Conditional Grant to Prima		2,116	29.0%
LCII: Kikobero	LCI: Not Specified	Masira P/S			Source: Conditional Grant to Prima		2,846	29.0%
Total LCIII: Nabbongo		LCIV: Bulambuli					6,856	27.8%
LCII: Bufumbula	LCI: Not Specified	Buwashaba P/S			Source: Conditional Grant to Prima		1,244	29.0%
LCII: Bunangaka	LCI: Not Specified	Bunangaka P/S			Source: Conditional Grant to Prima		2,910	29.0%
LCII: Nabbongo	LCI: Not Specified	Nabbongo P/S			Source: Conditional Grant to Prima		2,702	29.0%
Total LCIII: Namisuni		LCIV: Bulambuli					4,777	21.3%
LCII: Gamatimbei	LCI: Not Specified	Gamatimbeyi P/S			Source: Conditional Grant to Prima		776	29.0%
LCII: Nambekye	LCI: Not Specified	Nambekye P.S			Source: Conditional Grant to Prima		1,886	29.0%
LCII: Namisuni	LCI: Not Specified	Namisuni P/S			Source: Conditional Grant to Prima		1,053	29.0%
LCII: Namudongo	LCI: Not Specified	Namudongo P/S			Source: Conditional Grant to Prima		1,063	29.0%
Total LCIII: Simu		LCIV: Bulambuli					2,901	26.9%
LCII: Bukibologoto	LCI: Not Specified	Bukibologoto P/S			Source: Conditional Grant to Prima		1,148	29.0%
LCII: Simu	LCI: Not Specified	Simu P/S			Source: Conditional Grant to Prima		1,754	29.0%
Total LCIII: Sisiyi		LCIV: Bulambuli					8,553	32.9%
LCII: Bumugusha	LCI: Not Specified	Bumugusha P/S			Source: Conditional Grant to Prima		2,408	29.0%
LCII: Gibuzale	LCI: Not Specified	Bugwa P/S			Source: Conditional Grant to Prima		1,685	29.0%
LCII: Luzzi	LCI: Not Specified	Luzzi P/S			Source: Conditional Grant to Prima		2,312	29.0%
LCII: Mabono	LCI: Not Specified	Bumwidyeki P/S			Source: Conditional Grant to Prima		2,148	29.0%
Total Cost of Output 078151:		365,470	0	106,105	0	0	106,105	29.0%
Total Cost of Lower Local Services		365,470	0	106,105	0	0	106,105	29.0%
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:078101 Primary Teaching Services								
211101 General Staff Salaries		3,577,454	1,728,494	0	0	0	1,728,494	48.3%
Total Cost of Output 078101:		3,577,454	1,728,494	0	0	0	1,728,494	48.3%
Total Cost of Higher LG Services		3,577,454	1,728,494	0	0	0	1,728,494	48.3%
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:078180 Classroom construction and rehabilitation								
231001 Non Residential buildings (Depreciation)		18,719	0	0	14,964	0	14,964	79.9%
Total LCIII: Bumasobo		LCIV: Bulambuli					3,199	90.6%
LCII: Bushumu	LCI: Not Specified	Mawululu P.S			Source: Conditional Grant to SFG		3,199	79.9%
LCII: Bushumu	LCI: Not Specified	Mawululu P.S			Source: Conditional Grant to SFG		0	79.9%
Total LCIII: Namisuni		LCIV: Bulambuli					11,765	77.5%
LCII: Nambekye	LCI: Not Specified	Nambekye P.S			Source: Conditional Grant to SFG		11,765	79.9%
Total Cost of Output 078180:		18,719	0	0	14,964	0	14,964	79.9%
Output:078180p PRDP-Classroom construction and rehabilitation								

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 6: Education

Expenditure Details for Workplan 6: Education

Thousand Uganda Shillings		Approved Budget					Expenditure	
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
231001	Non Residential buildings (Depreciation)	84,202	0	0	3,150	0	3,150	3.7%
Total LCIII: Bukhalu							0	0.0%
LCII: Bushiende	LCI: Not Specified	Wakhanyunyi P.S			Source: Conditional Grant to SFG		0	3.7%
Total LCIII: Bulambuli TC							3,150	91.4%
LCII: Bwikhonge	LCI: Not Specified	Bungwanyani P.S			Source: Conditional Grant to SFG		3,150	3.7%
Total LCIII: Masira							0	0.0%
LCII: Bufumbo	LCI: Not Specified	Womunga P/S			Source: Conditional Grant to SFG		0	3.7%
LCII: Bufumbo	LCI: Not Specified	Womunga P.S			Source: Conditional Grant to SFG		0	3.7%
Total Cost of Output 078180p:		84,202	0	0	3,150	0	3,150	3.7%
Output:078181 Latrine construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	145,296	0	0	0	0	0	0.0%
Total LCIII: Buginyanya							0	0.0%
LCII: Tabali	LCI: Not Specified	Buginyanya P/S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Bulaago							0	0.0%
LCII: Busiya	LCI: Not Specified	Bulaago P/S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Bumugibole							0	0.0%
LCII: Bumusifwa	LCI: Not Specified	Bumugibole P/S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Bwikhonge							0	0.0%
LCII: Bunasufa	LCI: Not Specified	Bwikhonge P.S			Source: Conditional Grant to SFG		0	0.0%
LCII: Buwabwala	LCI: Bumugusha P.S	Bwikhonge P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Lusha							0	0.0%
LCII: Bumwambu	LCI: Not Specified	Bumwambu P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Masira							0	0.0%
LCII: Gabugoto	LCI: Not Specified	Gabugoto P/S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Namisuni							0	0.0%
LCII: Namudongo	LCI: Bukhalu P.S	Namudongo P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Sisiyi							0	0.0%
LCII: Mabono	LCI: Bukibologoto P.S	Bumwidyeke P.S			Source: Conditional Grant to SFG		0	0.0%
Total Cost of Output 078181:		145,296	0	0	0	0	0	0.0%
Output:078181p PRDP-Latrine construction and rehabilitation								
231001	Non Residential buildings (Depreciation)	68,623	0	0	0	0	0	0.0%
Total LCIII: Bukhalu							0	0.0%
LCII: Bushiende	LCI: Not Specified	Wakhanyunyi P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Bulambuli TC							0	0.0%
LCII: Bwikhonge	LCI: Not Specified	Bungwanyani P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Bumasobo							0	0.0%
LCII: Buwokadala	LCI: Not Specified	Wokadala P.S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Masira							0	0.0%
LCII: Kikobero	LCI: Not Specified	Masira P/S			Source: Conditional Grant to SFG		0	0.0%
Total LCIII: Simu							0	0.0%
LCII: Simu	LCI: Not Specified	Simu P.S			Source: Conditional Grant to SFG		0	0.0%
Total Cost of Output 078181p:		68,623	0	0	0	0	0	0.0%
Output:078183 Provision of furniture to primary schools								

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 6: Education****Expenditure Details for Workplan 6: Education**

Thousand Uganda Shillings		Approved Budget					Expenditure	
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
231001	Non Residential buildings (Depreciation)	5,805	0	0	144	0	144	2.5%
Total LCIII: Bukhalu							0	0.0%
LCII: Bukhalu	LCI: Not Specified	Nyote Memorial P.S			Source:Conditional Grant to SFG		0	2.5%
Total LCIII: Bumasobo							144	84.7%
LCII: Bushunu	LCI: Not Specified	Mawululu P.S			Source:Conditional Grant to SFG		144	2.5%
Total LCIII: Lusha							0	0.0%
LCII: Bunabude	LCI: Not Specified	Bunabude P.S			Source:Conditional Grant to SFG		0	2.5%
Total LCIII: Namisuni							0	0.0%
LCII: Nambekye	LCI: Not Specified	Nambekye P.S			Source:Conditional Grant to SFG		0	2.5%
Total Cost of Output 078183:		5,805	0	0	144	0	144	2.5%
Output:078183p PRDP-Provision of furniture to primary schools								
231001	Non Residential buildings (Depreciation)	6,840	0	0	0	0	0	0.0%
Total LCIII: Bukhalu							0	0.0%
LCII: Bushiende	LCI: Not Specified	Wakhanyunyi P/S			Source:Conditional Grant to SFG		0	0.0%
Total LCIII: Bulambuli TC							0	0.0%
LCII: Bwikhonge	LCI: Not Specified	Bungwanyoni P/S			Source:Conditional Grant to SFG		0	0.0%
Total LCIII: Masira							0	0.0%
LCII: Bufumbo	LCI: Not Specified	Womunga P/S			Source:Conditional Grant to SFG		0	0.0%
Total Cost of Output 078183p:		6,840	0	0	0	0	0	0.0%
Total Cost of Capital Purchases		329,485	0	0	18,258	0	18,258	5.5%
Total Cost of function Pre-Primary and Primary Education		4,272,409	1,728,494	106,105	18,258	0	1,852,857	43.4%

LG Function 0782 Secondary Education

Thousand Uganda Shillings		Approved Budget					Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:078251 Secondary Capitation(USE)(LLS)								

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 6: Education

Expenditure Details for Workplan 6: Education

Thousand Uganda Shillings		Approved Budget					Expenditure		
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
263319	Conditional transfers for Secondary Schools	853,767	0	284,402	0	0	284,402	33.3%	
Total LCIII: Bukhalu		LCIV: Bulambuli					46,920	31.9%	
LCII: Bukhalu	LCI: Not Specified	Bukhalu Seed SSS			Source: Conditional Grant to Secon		8,559	33.3%	
LCII: Buwanyanga	LCI: Not Specified	St. Joseph SSS Buyaga			Source: Conditional Grant to Secon		38,360	33.3%	
Total LCIII: Bulaago		LCIV: Bulambuli					29,154	23.4%	
LCII: Busiya	LCI: Not Specified	Tunyi SSS			Source: Conditional Grant to Secon		14,807	33.3%	
LCII: Busiya	LCI: Not Specified	Bulaago SSS			Source: Conditional Grant to Secon		14,347	33.3%	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					47,523	51.9%	
LCII: Bulegeni Ward	LCI: Not Specified	Bulegeni SSS			Source: Conditional Grant to Secon		47,523	33.3%	
Total LCIII: Buluganya		LCIV: Bulambuli					38,314	42.0%	
LCII: Buluganya	LCI: Not Specified	Buluganya SSS			Source: Conditional Grant to Secon		38,314	33.3%	
Total LCIII: Bumasobo		LCIV: Bulambuli					12,300	34.5%	
LCII: Bushunu	LCI: Not Specified	Bumasobo SSS			Source: Conditional Grant to Secon		12,300	33.3%	
Total LCIII: Bumugibole		LCIV: Bulambuli					32,083	30.7%	
LCII: Logoli	LCI: Not Specified	Buginyanya Comprehensive Sec School			Source: Conditional Grant to Secon		32,083	33.3%	
Total LCIII: Bwikhonge		LCIV: Bulambuli					29,623	32.9%	
LCII: Bulumera	LCI: Not Specified	Buyaka Parents SSS			Source: Conditional Grant to Secon		29,623	33.3%	
Total LCIII: Masira		LCIV: Bulambuli					8,214	27.5%	
LCII: Kikobero	LCI: Not Specified	Masira SSS			Source: Conditional Grant to Secon		8,214	33.3%	
Total LCIII: Muyembe		LCIV: Bulambuli					29,021	31.7%	
LCII: Bumugoya	LCI: Not Specified	Muyembe High School			Source: Conditional Grant to Secon		29,021	33.3%	
Total LCIII: Nabbongo		LCIV: Bulambuli					11,250	23.6%	
LCII: Nabbongo	LCI: Not Specified	Nabbongo SSS			Source: Conditional Grant to Secon		11,250	33.3%	
		Total Cost of Output 078251:	853,767	0	284,402	0	0	284,402	33.3%
		Total Cost of Lower Local Services	853,767	0	284,402	0	0	284,402	33.3%
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
Output:078201 Secondary Teaching Services									
211101	General Staff Salaries	571,512	415,452	0	0	0	415,452	72.7%	
		Total Cost of Output 078201:	571,512	415,452	0	0	0	415,452	72.7%
		Total Cost of Higher LG Services	571,512	415,452	0	0	0	415,452	72.7%
		Total Cost of function Secondary Education	1,425,279	415,452	284,402	0	0	699,854	49.1%

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		Approved Budget					Expenditure		
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
Output:078401 Education Management Services									
211101	General Staff Salaries	46,000	15,804	0	0	0	15,804	34.4%	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	160	0	0	160	16.0%	
221012	Small Office Equipment	3,463	0	1,100	0	0	1,100	31.8%	
221014	Bank Charges and other Bank related costs	500	0	500	0	0	500	100.0%	
227001	Travel inland	3,700	0	2,840	0	0	2,840	76.8%	
227004	Fuel, Lubricants and Oils	2,800	0	1,680	0	0	1,680	60.0%	
228003	Maintenance – Machinery, Equipment & Furniture	1,503	0	1,000	0	0	1,000	66.6%	
		Total Cost of Output 078401:	58,966	15,804	7,280	0	0	23,084	39.1%
Output:078402 Monitoring and Supervision of Primary & secondary Education									
221011	Printing, Stationery, Photocopying and Binding	600	0	987	0	0	987	164.6%	
227001	Travel inland	14,248	0	5,631	0	0	5,631	39.5%	

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 6: Education****Expenditure Details for Workplan 6: Education**

Thousand Uganda Shillings	Approved Budget					Expenditure		
	Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
227004 Fuel, Lubricants and Oils		6,073	0	2,973	0	0	2,973	49.0%
228002 Maintenance - Vehicles		0	0	195	0	0	195	N/A
Total Cost of Output 078402:		20,921	0	9,787	0	0	9,787	46.8%
Output:078403 Sports Development services								
221011 Printing, Stationery, Photocopying and Binding		95	0	0	0	0	0	0.0%
227001 Travel inland		1,387	0	0	0	0	0	0.0%
Total Cost of Output 078403:		1,482	0	0	0	0	0	0.0%
Total Cost of Higher LG Services		81,368	15,804	17,067	0	0	32,871	40.4%
Total Cost of function Education & Sports Management and Inspection		81,368	15,804	17,067	0	0	32,871	40.4%

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	Approved Budget					Expenditure		
	Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:078501 Special Needs Education Services								
221011 Printing, Stationery, Photocopying and Binding		257	0	0	0	0	0	0.0%
227001 Travel inland		1,280	0	0	0	0	0	0.0%
227004 Fuel, Lubricants and Oils		677	0	0	0	0	0	0.0%
Total Cost of Output 078501:		2,214	0	0	0	0	0	0.0%
Total Cost of Higher LG Services		2,214	0	0	0	0	0	0.0%
Total Cost of function Special Needs Education		2,214	0	0	0	0	0	0.0%
Total Cost of Education		5,781,270	2,159,750	407,573	18,258	0	2,585,581	44.7%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,215	19,561	63%	7,804	12,061	155%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Transfer of District Unconditional Grant - Wage	30,000	19,561	65%	7,500	12,061	161%
<i>Development Revenues</i>	630,736	399,181	63%	157,684	123,496	78%
Roads Rehabilitation Grant	87,090	39,832	46%	21,773	22,414	103%
Other Transfers from Central Government	543,646	359,349	66%	135,912	101,082	74%
Total Revenues	661,951	418,742	63%	165,488	135,557	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,215	19,561	63%	7,804	12,061	155%
Wage	30,000	19,561	65%	7,500	12,061	161%
Non Wage	1,215	0	0%	304	0	0%
<i>Development Expenditure</i>	630,736	370,074	59%	157,684	115,821	73%
Domestic Development	630,736	370,074	59%	157,684	115,821	73%
Donor Development	0	0		0	0	
Total Expenditure	661,951	389,635	59%	165,488	127,882	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,561	-15%			
<i>Development Balances</i>		29,107	5%			
Domestic Development		29,107	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,107	4%			

(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>	Approved Budget					Expenditure	
Lower Local Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
<i>Output:048151 Community Access Road Maintenance (LLS)</i>							

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 7a: Roads and Engineering

Expenditure Details for Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		Approved Budget					Expenditure		
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.	
263204	Transfers to other govt. units	32,198	0	0	32,209	0	32,209	100.0%	
Total LCIII: Bukhalu							5,810	100.0%	
LCII: Bukhalu		LCI: Not Specified		Bukhalu S/c		Source:Roads Rehabilitation Grant		4,375	#####
LCII: Kirwali		LCI: Not Specified		Buginyanya S/C		Source:Roads Rehabilitation Grant		1,434	#####
Total LCIII: Bulaago							2,474	100.0%	
LCII: Busiya		LCI: Not Specified		Bulaago S/C		Source:Roads Rehabilitation Grant		2,474	#####
Total LCIII: Bulegeni							1,014	100.0%	
LCII: Samazi		LCI: Not Specified		Bulegeni S/c		Source:Roads Rehabilitation Grant		1,014	#####
Total LCIII: Buluganya							2,429	100.0%	
LCII: Buluganya		LCI: Not Specified		Buluganya S/c		Source:Roads Rehabilitation Grant		2,429	#####
Total LCIII: Bumasobo							2,894	100.0%	
LCII: Bushunu		LCI: Not Specified		Bumasobo S/C		Source:Roads Rehabilitation Grant		2,894	#####
Total LCIII: Bumugibole							1,788	100.0%	
LCII: Bumugibole		LCI: Not Specified		Bumugibole S/C		Source:Roads Rehabilitation Grant		1,788	#####
Total LCIII: Bunambutye							1,523	100.0%	
LCII: Bunanganda		LCI: Not Specified		Bunambutye S/c		Source:Roads Rehabilitation Grant		1,523	#####
Total LCIII: Bwikhonge							1,478	100.0%	
LCII: Bulumera		LCI: Not Specified		Bwikhonge S/c		Source:Roads Rehabilitation Grant		1,478	#####
Total LCIII: Kamu							1,036	100.0%	
LCII: Kamu		LCI: Not Specified		Kamu S/c		Source:Roads Rehabilitation Grant		1,036	#####
Total LCIII: Lusha							1,722	100.0%	
LCII: Lusha		LCI: Not Specified		Lusha S/c		Source:Roads Rehabilitation Grant		1,722	#####
Total LCIII: Masira							2,142	100.0%	
LCII: Kikobero		LCI: Not Specified		Masira S/c		Source:Roads Rehabilitation Grant		2,142	#####
Total LCIII: Muyembe							1,346	100.0%	
LCII: Bumugoya		LCI: Not Specified		Muyembe S/c		Source:Roads Rehabilitation Grant		1,346	#####
Total LCIII: Nabbongo							2,142	100.0%	
LCII: Bufukhula		LCI: Not Specified		Nabbongo S/c		Source:Roads Rehabilitation Grant		2,142	#####
Total LCIII: Namisuni							1,368	100.0%	
LCII: Namisuni		LCI: Not Specified		Namisuni S/c		Source:Roads Rehabilitation Grant		1,368	#####
Total LCIII: Simu							992	101.1%	
LCII: Simu		LCI: Not Specified		Simu S/c		Source:Roads Rehabilitation Grant		992	#####
Total LCIII: Sisiyi							2,053	100.0%	
LCII: Bumugusha		LCI: Not Specified		Sisiyi S/c		Source:Roads Rehabilitation Grant		2,053	#####
Total Cost of Output 048151:		32,198	0	0	32,209	0	32,209	100.0%	
Output:048154 Urban paved roads Maintenance (LLS)									
263312	Conditional transfers for Road Maintenance	203,222	0	0	86,143	0	86,143	42.4%	
Total LCIII: Bulambuli TC							86,143	42.4%	
LCII: Administration		LCI: Not Specified		BULAMBULI TC/BULEGENI T/C		Source:Roads Rehabilitation Grant		86,143	42.4%
Total Cost of Output 048154:		203,222	0	0	86,143	0	86,143	42.4%	
Output:048158 District Roads Maintenance (URF)									
263201	LG Conditional grants	0	0	0	90,719	0	90,719	N/A	
Total LCIII: Bulambuli TC							90,719	N/A	
LCII: Administration		LCI: Not Specified		District Headquarters		Source:Other Transfers from Centr		90,719	N/A

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 7a: Roads and Engineering

Expenditure Details for Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		Approved Budget					Expenditure	
Lower Local Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
321423	Conditional transfers to feeder roads maintenance worksho	203,005	0	0	14,128	0	14,128	7.0%
Total LCIII: Buginyanya							3,255	16.3%
LCII: Giduno	LCI: Not Specified	<i>Golobeteyi -Ladders 1km</i>			<i>Source:Roads Rehabilitation Grant</i>		3,255	7.0%
Total LCIII: Bukhalu							0	0.0%
LCII: Banamujje	LCI: Not Specified	<i>Bunamujje - Buwakhanyunyi 3.5km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Bukhalu	LCI: Not Specified	<i>Taddeo - Muleme 1.5km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Bukhalu	LCI: Not Specified	<i>Buyaga - Muyembe 3km (Spot Gravelling)</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Bulaago							0	0.0%
LCII: Busiya	LCI: Not Specified	<i>Kigomu - Gimadu 2km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Buluganya							0	0.0%
LCII: Mabugu	LCI: Not Specified	<i>Makutano - Buwokadala</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Bumugibole							0	0.0%
LCII: Bumugibole	LCI: Not Specified	<i>Buginyanya - Bumugibole 6km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Bunambutye							0	0.0%
LCII: Bumufuni	LCI: Not Specified	<i>Bunambutye - Greek River 5km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Bwikhonge							0	0.0%
LCII: Bwikhonge	LCI: Not Specified	<i>Bungwanyi - Bulumera 7km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Lusha							0	0.0%
LCII: Bunabude	LCI: Not Specified	<i>Kisubi - Kigomu 3km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Muyembe							2,496	166.4%
LCII: Bungwanyi	LCI: Not Specified	<i>Muyembe -Jambula 1.5km</i>			<i>Source:Roads Rehabilitation Grant</i>		2,496	7.0%
Total LCIII: Nabbongo							2,878	11.5%
LCII: Nabbongo	LCI: Not Specified	<i>Nabbongo - Buwasyeba 2km</i>			<i>Source:Roads Rehabilitation Grant</i>		2,878	7.0%
Total LCIII: Namisuni							0	0.0%
LCII: Namisuni	LCI: Not Specified	<i>Kibanda - Mbigi 4.7km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Namisuni	LCI: Not Specified	<i>Nana - Namudongo 2km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
Total LCIII: Simu							5,000	166.7%
LCII: Bukibologoto	LCI: Not Specified	<i>Bukibologoto - Longoti 2km</i>			<i>Source:Roads Rehabilitation Grant</i>		5,000	7.0%
Total LCIII: Sisiyi							499	0.9%
LCII: Bumugusha	LCI: Not Specified	<i>Bumugusha - Sisiyi SC</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Bumugusha	LCI: Not Specified	<i>Bulegeni - Malama 1.5km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Kibanda	LCI: Not Specified	<i>Gimayote - Malama 1.75km</i>			<i>Source:Roads Rehabilitation Grant</i>		0	7.0%
LCII: Luzzi	LCI: Not Specified	<i>Sisiyi -Tunyi 2km</i>			<i>Source:Roads Rehabilitation Grant</i>		499	7.0%
Total Cost of Output 048158:		203,005	0	0	104,847	0	104,847	51.6%
Output:048160 PRDP-District and Community Access Road Maintenance								
263312	Conditional transfers for Road Maintenance	87,090	0	0	8,505	0	8,505	9.8%
Total LCIII: Buginyanya							6,000	15.0%
LCII: Goozi	LCI: Not Specified	<i>Buginyanya - Buwamedye</i>			<i>Source:Roads Rehabilitation Grant</i>		6,000	9.8%
Total LCIII: Buluganya							0	0.0%
LCII: Buluganya	LCI: Not Specified	<i>Zeema -Bumasobo</i>			<i>Source:Roads Rehabilitation Grant</i>		0	9.8%
Total LCIII: Not Specified							2,505	N/A
LCII: Not Specified	LCI: Not Specified	<i>Not Specified</i>			<i>Source:Not Specified</i>		2,505	9.8%
Total Cost of Output 048160:		87,090	0	0	8,505	0	8,505	9.8%
Total Cost of Lower Local Services		525,515	0	0	231,704	0	231,704	44.1%
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	30,000	19,561	0	0	0	19,561	65.2%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 7a: Roads and Engineering****Expenditure Details for Workplan 7a: Roads and Engineering**

Thousand Uganda Shillings	Approved Budget					Expenditure	
	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Higher LG Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	750	0	750	N/A
221012 Small Office Equipment	0	0	0	137	0	137	N/A
221014 Bank Charges and other Bank related costs	200	0	0	262	0	262	131.1%
221017 Subscriptions	858	0	0	0	0	0	0.0%
227001 Travel inland	4,215	0	0	3,323	0	3,323	78.8%
227003 Carriage, Haulage, Freight and transport hire	2,500	0	0	0	0	0	0.0%
227004 Fuel, Lubricants and Oils	3,000	0	0	1,638	0	1,638	54.6%
228004 Maintenance – Other	0	0	0	100,000	0	100,000	N/A
<i>Total Cost of Output 048101:</i>	<i>40,773</i>	<i>19,561</i>	<i>0</i>	<i>106,109</i>	<i>0</i>	<i>125,670</i>	<i>308.2%</i>
Total Cost of Higher LG Services	40,773	19,561	0	106,109	0	125,670	#####
Total Cost of function District, Urban and Community Access Roads	566,288	19,561	0	337,813	0	357,374	63.1%

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	Approved Budget					Expenditure	
	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Higher LG Services							
<i>Output:048203 Plant Maintenance</i>							
221014 Bank Charges and other Bank related costs	663	0	0	0	0	0	0.0%
228002 Maintenance - Vehicles	95,000	0	0	32,261	0	32,261	34.0%
<i>Total Cost of Output 048203:</i>	<i>95,663</i>	<i>0</i>	<i>0</i>	<i>32,261</i>	<i>0</i>	<i>32,261</i>	<i>33.7%</i>
Total Cost of Higher LG Services	95,663	0	0	32,261	0	32,261	33.7%
Total Cost of function District Engineering Services	95,663	0	0	32,261	0	32,261	33.7%
Total Cost of Roads and Engineering	661,951	19,561	0	370,074	0	389,635	58.9%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,000	9,763	46%	5,250	4,513	86%
Transfer of District Unconditional Grant - Wage	21,000	9,763	46%	5,250	4,513	86%
<i>Development Revenues</i>	400,929	183,572	46%	100,232	103,187	103%
Conditional transfer for Rural Water	400,929	183,372	46%	100,232	103,187	103%
Locally Raised Revenues		200		0	0	
Total Revenues	421,929	193,336	46%	105,482	107,700	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,000	9,763	46%	5,250	4,513	86%
Wage	21,000	9,763	46%	5,250	4,513	86%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	53,235	13%	100,232	38,547	38%
Domestic Development	400,929	53,235	13%	100,232	38,547	38%
Donor Development	0	0		0	0	
Total Expenditure	421,929	62,998	15%	105,482	43,061	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,338	33%			
Domestic Development		130,338	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,338	31%			

(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>	Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:098101 Operation of the District Water Office							
211101 General Staff Salaries	21,000	9,763	0	0	0	9,763	46.5%
211103 Allowances	3,500	0	0	1,831	0	1,831	52.3%
221010 Special Meals and Drinks	0	0	0	506	0	506	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	1,566	0	1,566	52.2%
221014 Bank Charges and other Bank related costs	480	0	0	269	0	269	56.1%
227004 Fuel, Lubricants and Oils	12,160	0	0	5,540	0	5,540	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	0	2,007	0	2,007	62.7%
Total Cost of Output 098101:	43,340	9,763	0	11,719	0	21,483	49.6%
Output:098102 Supervision, monitoring and coordination							
211103 Allowances	4,182	0	0	2,679	0	2,679	64.1%
221010 Special Meals and Drinks	0	0	0	220	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	0	0	0	81	0	81	N/A
227004 Fuel, Lubricants and Oils	5,478	0	0	2,199	0	2,199	40.1%
Total Cost of Output 098102:	9,660	0	0	5,179	0	5,179	53.6%
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances	15,328	0	0	8,308	0	8,308	54.2%

Vote: 589 Bulambuli District

2015/16 Quarter 2

C: Details of Expenditure

Workplan 7b: Water

Expenditure Details for Workplan 7b: Water

Thousand Uganda Shillings		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
212102 Pension for General Civil Service		6,055	0	0	0	0	0	0.0%
221005 Hire of Venue (chairs, projector, etc)		400	0	0	100	0	100	25.0%
221010 Special Meals and Drinks		0	0	0	1,916	0	1,916	N/A
221011 Printing, Stationery, Photocopying and Binding		3,180	0	0	2,496	0	2,496	78.5%
227004 Fuel, Lubricants and Oils		5,155	0	0	5,125	0	5,125	99.4%
Total Cost of Output 098104:		30,118	0	0	17,945	0	17,945	59.6%
Total Cost of Higher LG Services		83,118	9,763	0	34,843	0	44,607	53.7%
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:098175 Vehicles & Other Transport Equipment								
231004 Transport equipment		140,000	0	0	0	0	0	0.0%
Total LCIII: Bulambuli TC							0	0.0%
LCII: Administration		LCI: Not Specified	procurement of a vehicle			Source: Conditional transfer for Ru	0	0.0%
Total Cost of Output 098175:		140,000	0	0	0	0	0	0.0%
Output:098181 Spring protection								
312104 Other Structures		15,000	0	0	0	0	0	0.0%
Total LCIII: Buginyanya							0	0.0%
LCII: Giduno		LCI: Not Specified	Protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Bulaago							0	0.0%
LCII: Dooba		LCI: Not Specified	protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Bumasobo							0	0.0%
LCII: Not Specified		LCI: Not Specified	protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Bumugibole							0	0.0%
LCII: Bumugibole		LCI: Not Specified	Protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Lusha							0	0.0%
LCII: Bunabude		LCI: Not Specified	protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Sisiyi							0	0.0%
LCII: Luzzi		LCI: Not Specified	protection of one spring			Source: Conditional transfer for Ru	0	0.0%
Total Cost of Output 098181:		15,000	0	0	0	0	0	0.0%
Output:098183 Borehole drilling and rehabilitation								
312104 Other Structures		38,000	0	0	1,856	0	1,856	4.9%
Total LCIII: Bunambutye							0	0.0%
LCII: Bumufuni		LCI: Not Specified	Drilling of bore-hole			Source: Conditional transfer for Ru	0	4.9%
Total LCIII: Bwikhonge							1,856	9.8%
LCII: Bunalwere		LCI: Not Specified	Bore-hole drilling			Source: Conditional transfer for Ru	1,856	4.9%
Total Cost of Output 098183:		38,000	0	0	1,856	0	1,856	4.9%
Output:098183p PRDP-Borehole drilling and rehabilitation								
312104 Other Structures		48,000	0	0	0	0	0	0.0%
Total LCIII: Bukhalu							0	0.0%
LCII: Bukhalu		LCI: Not Specified	Drilling of one Bore-hole			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Muyembe							0	0.0%
LCII: Bumugoya		LCI: Not Specified	Drilling of one Bore-hole			Source: Conditional transfer for Ru	0	0.0%
Total LCIII: Nabbongo							0	0.0%
LCII: Bufumbula		LCI: Not Specified	Rehabilitation of two bore-holes			Source: Conditional transfer for Ru	0	0.0%
Total Cost of Output 098183p:		48,000	0	0	0	0	0	0.0%
Output:098184 Construction of piped water supply system								

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 7b: Water****Expenditure Details for Workplan 7b: Water**

Thousand Uganda Shillings		Approved Budget					Expenditure	
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
312104	Other Structures	58,721	0	0	15,748	0	15,748	26.8%
Total LCIII: Bulaago							15,017	70.8%
<i>LCII: Bunasufa</i>		<i>LCI: Not Specified</i>		<i>Construction of GFS tapstands</i>		<i>Source: Uganda Support to Municip</i>	15,017	26.8%
Total LCIII: Bulegeni							0	0.0%
<i>LCII: Mbigi</i>		<i>LCI: Not Specified</i>		<i>Construction of one tapstand</i>		<i>Source: Conditional transfer for Ru</i>	0	26.8%
Total LCIII: Buluganya							0	0.0%
<i>LCII: Namunane</i>		<i>LCI: Not Specified</i>		<i>Construction of tapstands</i>		<i>Source: Conditional transfer for Ru</i>	0	26.8%
Total LCIII: Kamu							731	4.9%
<i>LCII: Kamu Parish</i>		<i>LCI: Not Specified</i>		<i>Construction of one tapstand</i>		<i>Source: Conditional transfer for Ru</i>	731	26.8%
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of one tapstand</i>		<i>Source: Conditional transfer for Ru</i>	0	26.8%
Total Cost of Output 098184:		58,721	0	0	15,748	0	15,748	26.8%
Output:098184p PRDP-Construction of piped water supply system								
312104	Other Structures	39,090	0	0	788	0	788	2.0%
Total LCIII: Masira							788	2.0%
<i>LCII: Ganzo</i>		<i>LCI: Not Specified</i>		<i>Construction of four tapstands</i>		<i>Source: Conditional transfer for Ru</i>	788	2.0%
Total Cost of Output 098184p:		39,090	0	0	788	0	788	2.0%
Total Cost of Capital Purchases		338,811	0	0	18,392	0	18,392	5.4%
Total Cost of function Rural Water Supply and Sanitation		421,929	9,763	0	53,235	0	62,998	14.9%
Total Cost of Water		421,929	9,763	0	53,235	0	62,998	14.9%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,240	90,983	193%	11,810	17,351	147%
Conditional Grant to District Natural Res. - Wetlands	19,500	9,750	50%	4,875	4,875	100%
Other Transfers from Central Government		62,257		0	0	
District Unconditional Grant - Non Wage	1,740	0	0%	435	0	0%
Transfer of District Unconditional Grant - Wage	26,000	18,976	73%	6,500	12,476	192%
Total Revenues	47,240	90,983	193%	11,810	17,351	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,240	75,823	161%	11,810	23,327	198%
Wage	26,000	18,976	73%	6,500	12,476	192%
Non Wage	21,240	56,847	268%	5,310	10,851	204%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,240	75,823	161%	11,810	23,327	198%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,184	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,160	32%			

(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>	Approved Budget					Expenditure	
	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Higher LG Services							
Output:098301 District Natural Resource Management							
211101 General Staff Salaries	26,000	18,976	0	0	0	18,976	73.0%
221010 Special Meals and Drinks	0	0	6,985	0	0	6,985	N/A
221011 Printing, Stationery, Photocopying and Binding	633	0	3,394	0	0	3,394	536.2%
221014 Bank Charges and other Bank related costs	350	0	0	0	0	0	0.0%
224002 General Supply of Goods and Services	0	0	190	0	0	190	N/A
227001 Travel inland	2,668	0	27,211	0	0	27,211	#####
227004 Fuel, Lubricants and Oils	0	0	8,009	0	0	8,009	N/A
228004 Maintenance – Other	0	0	8,400	0	0	8,400	N/A
Total Cost of Output 098301:	29,651	18,976	54,189	0	0	73,165	246.8%
Output:098303 Tree Planting and Afforestation							
224001 Medical and Agricultural supplies	0	0	450	0	0	450	N/A
224006 Agricultural Supplies	7,450	0	0	0	0	0	0.0%
227001 Travel inland	600	0	0	0	0	0	0.0%
Total Cost of Output 098303:	8,050	0	450	0	0	450	5.6%
Output:098307 River Bank and Wetland Restoration							
221009 Welfare and Entertainment	600	0	0	0	0	0	0.0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 8: Natural Resources****Expenditure Details for Workplan 8: Natural Resources**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
224006	Agricultural Supplies	1,033	0	0	0	0	0	0.0%
227001	Travel inland	557	0	0	0	0	0	0.0%
227004	Fuel, Lubricants and Oils	310	0	0	0	0	0	0.0%
<i>Total Cost of Output 098307:</i>		2,500	0	0	0	0	0	0.0%
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation								
221010	Special Meals and Drinks	1,000	0	1,000	0	0	1,000	100.0%
221011	Printing, Stationery, Photocopying and Binding	400	0	200	0	0	200	50.0%
227001	Travel inland	720	0	720	0	0	720	100.0%
227004	Fuel, Lubricants and Oils	288	0	288	0	0	288	100.0%
<i>Total Cost of Output 098308p:</i>		2,408	0	2,208	0	0	2,208	91.7%
Output:098309 Monitoring and Evaluation of Environmental Compliance								
221009	Welfare and Entertainment	400	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	88	0	0	0	0	0	0.0%
227001	Travel inland	463	0	0	0	0	0	0.0%
227004	Fuel, Lubricants and Oils	416	0	0	0	0	0	0.0%
<i>Total Cost of Output 098309:</i>		1,367	0	0	0	0	0	0.0%
Output:098309p PRDP-Environmental Enforcement								
227001	Travel inland	960	0	0	0	0	0	0.0%
227004	Fuel, Lubricants and Oils	2,304	0	0	0	0	0	0.0%
<i>Total Cost of Output 098309p:</i>		3,264	0	0	0	0	0	0.0%
Total Cost of Higher LG Services		47,240	18,976	56,847	0	0	75,823	#####
Total Cost of function Natural Resources Management		47,240	18,976	56,847	0	0	75,823	#####
Total Cost of Natural Resources		47,240	18,976	56,847	0	0	75,823	#####

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,207	72,623	46%	38,177	32,763	86%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	1,497	50%	748	748	100%
Conditional Grant to Women Youth and Disability Gr:	10,780	5,390	50%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	11,253	50%	5,627	5,627	100%
Locally Raised Revenues	1,740	0	0%	435	0	0%
Other Transfers from Central Government	3,500	2,833	81%	0	0	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	45,740	46%	25,002	20,738	83%
<i>Development Revenues</i>	36,436	16,488	45%	9,109	8,244	91%
LGMSD (Former LGDP)	36,436	16,488	45%	9,109	8,244	91%
Total Revenues	192,643	89,111	46%	47,286	41,007	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,207	66,198	42%	38,177	34,179	90%
Wage	100,008	50,004	50%	25,002	25,002	100%
Non Wage	56,198	16,194	29%	13,175	9,177	70%
<i>Development Expenditure</i>	36,436	12,063	33%	9,109	10,758	118%
Domestic Development	36,436	12,063	33%	9,109	10,758	118%
Donor Development	0	0		0	0	
Total Expenditure	192,643	78,260	41%	47,286	44,937	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,690	7%			
<i>Development Balances</i>		4,425	12%			
Domestic Development		4,425	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,851	6%			

(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>		Approved Budget					Expenditure	
		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Lower Local Services								
<i>Output:108151 Community Development Services for LLGs (LLS)</i>								
263201	LG Conditional grants	36,436	0	0	12,063	0	12,063	33.1%
Total LCIII: Bulambuli TC							12,063	33.1%
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>District headquarters</i>		<i>Source:LGMSD (Former LGDP)</i>		
							12,063	33.1%
Total Cost of Output 108151:		36,436	0	0	12,063	0	12,063	33.1%
Total Cost of Lower Local Services		36,436	0	0	12,063	0	12,063	33.1%
Higher LG Services								
<i>Output:108101 Operation of the Community Based Sevices Department</i>								
211101	General Staff Salaries	100,008	50,004	0	0	0	50,004	50.0%
221002	Workshops and Seminars	300	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	200	0	420	0	0	420	210.0%
221014	Bank Charges and other Bank related costs	0	0	66	0	0	66	N/A

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 9: Community Based Services****Expenditure Details for Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
227001	Travel inland	500	0	896	0	0	896	179.2%
227004	Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000	N/A
291001	Transfers to Government Institutions	0	0	337	0	0	337	N/A
Total Cost of Output 108101:		101,008	50,004	3,720	0	0	53,724	53.2%
Output:108102 Probation and Welfare Support								
221011	Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0.0%
227001	Travel inland	599	0	0	0	0	0	0.0%
Total Cost of Output 108102:		699	0	0	0	0	0	0.0%
Output:108103 Social Rehabilitation Services								
221002	Workshops and Seminars	200	0	0	0	0	0	0.0%
221011	Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0.0%
227001	Travel inland	200	0	0	0	0	0	0.0%
Total Cost of Output 108103:		500	0	0	0	0	0	0.0%
Output:108104 Community Development Services (HLG)								
221011	Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0	0.0%
221014	Bank Charges and other Bank related costs	37	0	0	0	0	0	0.0%
227001	Travel inland	2,877	0	1,480	0	0	1,480	51.4%
Total Cost of Output 108104:		2,994	0	1,480	0	0	1,480	49.4%
Output:108105 Adult Learning								
221011	Printing, Stationery, Photocopying and Binding	200	0	29	0	0	29	14.5%
221014	Bank Charges and other Bank related costs	120	0	30	0	0	30	25.0%
227001	Travel inland	11,498	0	7,943	0	0	7,943	69.1%
Total Cost of Output 108105:		11,818	0	8,002	0	0	8,002	67.7%
Output:108107 Gender Mainstreaming								
221002	Workshops and Seminars	500	0	0	0	0	0	0.0%
Total Cost of Output 108107:		500	0	0	0	0	0	0.0%
Output:108108 Children and Youth Services								
221002	Workshops and Seminars	500	0	0	0	0	0	0.0%
227001	Travel inland	400	0	0	0	0	0	0.0%
Total Cost of Output 108108:		900	0	0	0	0	0	0.0%
Output:108109 Support to Youth Councils								
221011	Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	0.0%
221014	Bank Charges and other Bank related costs	40	0	0	0	0	0	0.0%
227001	Travel inland	4,072	0	0	0	0	0	0.0%
Total Cost of Output 108109:		4,312	0	0	0	0	0	0.0%
Output:108110 Support to Disabled and the Elderly								
221011	Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0.0%
221014	Bank Charges and other Bank related costs	256	0	0	0	0	0	0.0%
227001	Travel inland	24,307	0	1,322	0	0	1,322	5.4%
Total Cost of Output 108110:		24,663	0	1,322	0	0	1,322	5.4%
Output:108111 Culture mainstreaming								
221002	Workshops and Seminars	400	0	0	0	0	0	0.0%
Total Cost of Output 108111:		400	0	0	0	0	0	0.0%
Output:108112 Work based inspections								
221011	Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0.0%
227001	Travel inland	300	0	0	0	0	0	0.0%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 9: Community Based Services****Expenditure Details for Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
<i>Total Cost of Output 108112:</i>		400	0	0	0	0	0	0.0%
<i>Output:108113 Labour dispute settlement</i>								
227001	Travel inland	200	0	0	0	0	0	0.0%
<i>Total Cost of Output 108113:</i>		200	0	0	0	0	0	0.0%
<i>Output:108114 Reprmentation on Women's Councils</i>								
221011	Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0.0%
221014	Bank Charges and other Bank related costs	40	0	30	0	0	30	75.0%
227001	Travel inland	7,672	0	1,640	0	0	1,640	21.4%
<i>Total Cost of Output 108114:</i>		7,812	0	1,670	0	0	1,670	21.4%
Total Cost of Higher LG Services		156,207	50,004	16,194	0	0	66,198	42.4%
Total Cost of function Community Mobilisation and Empowerment		192,643	50,004	16,194	12,063	0	78,260	40.6%
Total Cost of Community Based Services		192,643	50,004	16,194	12,063	0	78,260	40.6%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,341	36,322	42%	21,585	19,444	90%
Conditional Grant to PAF monitoring	39,588	19,794	50%	9,897	9,897	100%
Locally Raised Revenues	10,961	5,440	50%	2,740	2,700	99%
District Unconditional Grant - Non Wage	5,242	3,500	67%	1,310	2,000	153%
Transfer of District Unconditional Grant - Wage	30,550	7,588	25%	7,638	4,847	63%
<i>Development Revenues</i>	337,337	158,816	47%	84,334	92,851	110%
LGMSD (Former LGDP)	337,337	158,816	47%	84,334	92,851	110%
Total Revenues	423,678	195,138	46%	105,919	112,295	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,341	30,715	36%	21,585	16,233	75%
Wage	30,550	7,587	25%	7,638	4,847	63%
Non Wage	55,791	23,128	41%	13,948	11,386	82%
<i>Development Expenditure</i>	337,337	95,308	28%	84,334	72,683	86%
Domestic Development	337,337	95,308	28%	84,334	72,683	86%
Donor Development	0	0		0	0	
Total Expenditure	423,678	126,023	30%	105,919	88,916	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,499	4%			
<i>Development Balances</i>		63,508	19%			
Domestic Development		63,508	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,115	16%			

(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>	Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries	30,550	7,587	0	0	0	7,587	24.8%
221009 Welfare and Entertainment	0	0	350	0	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	705	0	0	705	35.3%
222001 Telecommunications	0	0	100	0	0	100	N/A
227001 Travel inland	3,000	0	1,610	0	0	1,610	53.7%
228001 Maintenance - Civil	85,397	0	0	46,625	0	46,625	54.6%
Total Cost of Output 138301:	120,947	7,587	2,765	46,625	0	56,977	47.1%
Output:138302 District Planning							
227001 Travel inland	3,000	0	500	0	0	500	16.7%
228001 Maintenance - Civil	85,017	0	0	35,683	0	35,683	42.0%
Total Cost of Output 138302:	88,017	0	500	35,683	0	36,183	41.1%
Output:138303 Statistical data collection							
227001 Travel inland	1,845	0	0	0	0	0	0.0%
Total Cost of Output 138303:	1,845	0	0	0	0	0	0.0%
Output:138305 Project Formulation							

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 10: Planning****Expenditure Details for Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>		Approved Budget					Expenditure	
Higher LG Services		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
227001	Travel inland	1,961	0	0	0	0	0	0.0%
Total Cost of Output 138305:		1,961	0	0	0	0	0	0.0%
Output:138306 Development Planning								
227001	Travel inland	1,500	0	0	0	0	0	0.0%
Total Cost of Output 138306:		1,500	0	0	0	0	0	0.0%
Output:138308 Operational Planning								
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0	0.0%
221014	Bank Charges and other Bank related costs	500	0	0	0	0	0	0.0%
227001	Travel inland	700	0	0	0	0	0	0.0%
227004	Fuel, Lubricants and Oils	300	0	0	0	0	0	0.0%
Total Cost of Output 138308:		2,500	0	0	0	0	0	0.0%
Output:138309 Monitoring and Evaluation of Sector plans								
221009	Welfare and Entertainment	2,500	0	0	0	0	0	0.0%
221010	Special Meals and Drinks	2,500	0	1,000	0	0	1,000	40.0%
221011	Printing, Stationery, Photocopying and Binding	3,485	0	4,319	0	0	4,319	123.9%
227001	Travel inland	24,000	0	9,440	0	0	9,440	39.3%
227004	Fuel, Lubricants and Oils	7,500	0	5,104	0	0	5,104	68.1%
Total Cost of Output 138309:		39,985	0	19,863	0	0	19,863	49.7%
Total Cost of Higher LG Services		256,755	7,587	23,128	82,308	0	113,023	44.0%
Capital Purchases		Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non Residential buildings (Depreciation)	166,923	0	0	13,000	0	13,000	7.8%
Total LCIII: Bulambuli TC							13,000	7.8%
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>District headquarters</i>		<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 138372:		166,923	0	0	13,000	0	13,000	7.8%
Total Cost of Capital Purchases		166,923	0	0	13,000	0	13,000	7.8%
Total Cost of function Local Government Planning Services		423,678	7,587	23,128	95,308	0	126,023	29.7%
Total Cost of Planning		423,678	7,587	23,128	95,308	0	126,023	29.7%

Vote: 589 Bulambuli District**2015/16 Quarter 2****C: Details of Expenditure****Workplan 11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,352	16,826	79%	5,338	15,326	287%
Locally Raised Revenues	10,922	2,501	23%	2,731	2,501	92%
District Unconditional Grant - Non Wage		6,700		0	5,200	
Transfer of District Unconditional Grant - Wage	10,430	7,626	73%	2,607	7,626	292%
Total Revenues	21,352	16,826	79%	5,338	15,326	287%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,352	11,976	56%	5,338	10,476	196%
Wage	10,430	7,626	73%	2,607	7,626	292%
Non Wage	10,922	4,350	40%	2,731	2,850	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,352	11,976	56%	5,338	10,476	196%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-167	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,851	23%			

(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>	Approved Budget					Expenditure	
Higher LG Services	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	% Budg.
Output:148201 Management of Internal Audit Office							
211101 General Staff Salaries	10,430	7,626	0	0	0	7,626	73.1%
221002 Workshops and Seminars	922	0	0	0	0	0	0.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400	40.0%
227001 Travel inland	3,000	0	1,850	0	0	1,850	61.7%
227004 Fuel, Lubricants and Oils	2,000	0	500	0	0	500	25.0%
Total Cost of Output 148201:	17,352	7,626	2,750	0	0	10,376	59.8%
Output:148202 Internal Audit							
221011 Printing, Stationery, Photocopying and Binding	500	0	100	0	0	100	20.0%
227001 Travel inland	1,000	0	400	0	0	400	40.0%
227004 Fuel, Lubricants and Oils	2,500	0	1,100	0	0	1,100	44.0%
Total Cost of Output 148202:	4,000	0	1,600	0	0	1,600	40.0%
Total Cost of Higher LG Services	21,352	7,626	4,350	0	0	11,976	56.1%
Total Cost of function Internal Audit Services	21,352	7,626	4,350	0	0	11,976	56.1%
Total Cost of Internal Audit	21,352	7,626	4,350	0	0	11,976	56.1%

Vote: 589 Bulambuli District

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