

Vote: 608 Butambala District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 608 Butambala District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	116,336	40,315	126,331
2a. Discretionary Government Transfers	966,810	710,714	1,108,496
2b. Conditional Government Transfers	8,146,618	8,275,112	9,183,230
2c. Other Government Transfers	469,080	575,401	308,549
3. Local Development Grant	140,756	133,719	140,645
4. Donor Funding	110,000	25,300	156,658
Total Revenues	9,949,601	9,760,561	11,023,908

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	147,869	157,479	547,287
1b Multi-sectoral Transfers to LLGs	555,968	321,564	0
2 Finance	81,867	96,230	118,486
3 Statutory Bodies	433,658	349,745	365,186
4 Production and Marketing	926,360	845,506	652,961
5 Health	1,177,316	1,174,352	1,390,229
6 Education	5,931,626	6,015,042	6,875,611
7a Roads and Engineering	228,012	418,232	417,415
7b Water	233,690	222,685	349,167
8 Natural Resources	103,178	21,052	111,678
9 Community Based Services	55,982	67,338	97,741
10 Planning	44,322	23,676	58,110
11 Internal Audit	29,751	10,963	40,038
Grand Total	9,949,601	9,723,864	11,023,908
<i>Wage Rec't:</i>	<i>5,743,515</i>	<i>5,963,937</i>	<i>7,099,465</i>
<i>Non Wage Rec't:</i>	<i>1,869,282</i>	<i>1,515,925</i>	<i>2,140,026</i>
<i>Domestic Dev't</i>	<i>2,226,803</i>	<i>2,218,702</i>	<i>1,627,759</i>
<i>Donor Dev't</i>	<i>110,000</i>	<i>25,300</i>	<i>156,658</i>

Vote: 608 Butambala District

B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	116,336	40,315	126,331
Other Fees and Charges	21,278	11841	30,131
Advertisements/Billboards	1,000	0	1,000
Inspection Fees		0	500
Land Fees	1,000	0	2,000
Local Service Tax	25,429	6218	25,600
Market/Gate Charges	40,965	13445	30,800
Miscellaneous	2,000	2410	2,000
Park Fees	6,577	2581	17,213
Property related Duties/Fees	5,510	750	5,510
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	
Application Fees	5,000	2727	5,000
Business licences	6,577	343	6,577
2a. Discretionary Government Transfers	966,810	710,714	1,108,496
Transfer of District Unconditional Grant - Wage	573,796	403834.239	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	28511.453	120,378
Urban Unconditional Grant - Non Wage	33,656	33656	58,934
District Unconditional Grant - Non Wage	244,712	244712	244,602
2b. Conditional Government Transfers	8,146,618	8,275,112	9,183,230
Conditional Grant to Agric. Ext Salaries	22,431	22431	26,925
Conditional Grant to Women Youth and Disability Grant	7,358	6771	5,248
Conditional Grant to Tertiary Salaries	158,174	147882.633	96,483
Conditional Grant to SFG	507,176	478685	256,561
Conditional Grant to Secondary Salaries	1,825,092	2129730.436	2,425,131
Conditional Grant to Secondary Education	682,622	600930.277	962,103
Conditional Grant to Primary Salaries	2,317,931	2252761.04	2,480,701
Conditional Grant to Primary Education	240,873	221603.566	211,641
Conditional Grant to PHC - development	28,692	26731	28,692
Conditional Grant to PHC Salaries	751,988	851724.913	983,253
Conditional Grant to DSC Chairs' Salaries	18,000	17425	23,400
Conditional Grant to PHC- Non wage	35,491	32652	35,491
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	1,461
Conditional transfer for Rural Water	213,690	213688	329,167
Conditional Grant to District Hospitals	132,634	122022	132,634
Conditional transfers to School Inspection Grant	24,723	22746	25,723
Conditional Grant to PAF monitoring	12,742	11721	18,023
Conditional Grant to NGO Hospitals	25,512	23471	25,212
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,500	3220	4,398
Conditional Grant to Functional Adult Lit	7,837	7210.023	5,753
Conditional Grant for NAADS	750,965	725688	518,953
Conditional Transfers for Non Wage Technical Institutes		0	175,122
Conditional Transfers for Wage Technical Institutes		0	156,786
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,027	32039.988	32,040
Conditional transfers to DSC Operational Costs	40,593	37345	29,795
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107640	107,640
Conditional transfers to Special Grant for PWDs	14,716	13539	10,956

Vote: 608 Butambala District

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Construction of Secondary Schools	100,000	94418	0
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfers to Production and Marketing	26,658	24524	25,820
2c. Other Government Transfers	469,080	575,401	308,549
Unspent balances – Other Government Transfers		29526	
Unspent balances – Conditional Grants		28763	
Unspent balances	114,500	0	
Unspent balances – UnConditional Grants	44,500	44500	
Road Fund Gombe Town Council	57,714	52894	60,961
Avian and Human influenza project	3,720	4782	4,500
Community Access roads	20,180	19033	25,117
Luwero Rwenzori Development Program	73,500	73500	
Road Fund District	154,966	183763	217,971
Emmegece fund for road construction		133300	
UPE funds		5340	
3. Local Development Grant	140,756	133,719	140,645
LGMSD (Former LGDP)	140,756	133719	140,645
4. Donor Funding	110,000	25,300	156,658
UNICEF		0	4,658
PACE		0	75,000
Mild May	110,000	11300	12,000
PREFA		14000	65,000
Total Revenues	9,949,601	9,760,561	11,023,908

Vote: 608 Butambala District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,269	145,480	531,326
District Unconditional Grant - Non Wage	36,568	61,536	29,106
Multi-Sectoral Transfers to LLGs			196,566
Transfer of District Unconditional Grant - Wage	73,152	65,390	280,152
Locally Raised Revenues	23,000	16,343	21,185
Conditional Grant to PAF monitoring	2,548	2,211	4,317
<i>Development Revenues</i>	12,600	12,000	15,961
LGMSD (Former LGDP)	12,600	12,000	12,600
Multi-Sectoral Transfers to LLGs			3,361
Total Revenues	147,869	157,480	547,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,269	145,480	531,326
Wage	73,152	65,390	400,530
Non Wage	62,117	80,090	130,795
<i>Development Expenditure</i>	12,600	12,000	15,961
Domestic Development	12,600	11,999.7	15,961
Donor Development	0	0	0
Total Expenditure	147,869	157,479	547,287

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 608 Butambala District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	120,378	76,188	0	0	196,566
Total LCIII: Budde		LCIV: Butambala					2,757
LCII: Budde	LCI: Budde subcounty headquarters	<i>Subcounty</i>			Source:District Unconditional Grant - No		2,000
LCII: Not Specified	LCI: Budde subcounty headquarters	<i>Subcounty</i>			Source:Locally Raised Revenues		757
Total LCIII: Bulo		LCIV: Butambala					5,520
LCII: Kyelima	LCI: Bulo subcounty headquarters	<i>Subcounty</i>			Source:Locally Raised Revenues		2,520
LCII: Nakatooke	LCI: Bulo subcounty headquarters	<i>Subcounty</i>			Source:District Unconditional Grant - No		3,000
Total LCIII: Gombe Town council		LCIV: Butambala					171,017
LCII: Gombe ward	LCI: Town council	<i>Town council</i>			Source:Urban Unconditional Grant - No		48,319
LCII: Not Specified	LCI: Gombe Town council	<i>Town council</i>			Source:Transfer of Urban Unconditional		120,378
LCII: Not Specified	LCI: Town council	<i>Town council</i>			Source:Locally Raised Revenues		2,320
Total LCIII: Kalamba		LCIV: Butambala					8,800
LCII: Kabasanda	LCI: Kalamba subcounty headquarte	<i>Subcounty</i>			Source:District Unconditional Grant - No		5,800
LCII: Nsozibiryie	LCI: Kalamba subcounty headquarte	<i>Subcounty</i>			Source:Locally Raised Revenues		3,000
Total LCIII: Kibibi		LCIV: Butambala					3,562
LCII: kibibi	LCI: Kibibi subcounty headquarters	<i>Subcounty</i>			Source:District Unconditional Grant - No		1,562
LCII: Mabanda	LCI: Kibibi subcounty headquarters	<i>Subcounty</i>			Source:Locally Raised Revenues		2,000
Total LCIII: Ngando		LCIV: Butambala					4,910
LCII: Bukesa	LCI: Ngando subcounty headquarter	<i>Subcounty</i>			Source:Locally Raised Revenues		910
LCII: Butende	LCI: Ngando subcounty headquarter	<i>Subcounty</i>			Source:District Unconditional Grant - No		4,000
263202	LG Unconditional grants(capital)	0	0	0	3,361	0	3,361
Total LCIII: Budde		LCIV: Butambala					1,567
LCII: Budde	LCI: Budde subcounty headquarters	<i>Subcounty</i>			Source:LGMSD (Former LGDP)		1,567
Total LCIII: Gombe Town council		LCIV: Butambala					408
LCII: Kayenje ward	LCI: Not Specified	<i>Town council</i>			Source:LGMSD (Former LGDP)		408
Total LCIII: Kalamba		LCIV: Butambala					1,386
LCII: Kabasanda	LCI: Kalamba subcounty headquarte	<i>Subcounty</i>			Source:LGMSD (Former LGDP)		1,386
Total Cost of Output 128159:		0	120,378	76,188	3,361	0	199,927
Total Cost of Lower Local Services		0	120,378	76,188	3,361	0	199,927
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	73,152	280,152				280,152
221011	Printing, Stationery, Photocopying and Binding	10,000					0
223005	Electricity	0		1,900			1,900
223901	Rent (Produced Assets) to other govt. Units	0		21,600			21,600
227001	Travel Inland	6,568					0
227004	Fuel, Lubricants and Oils	13,000					0
228004	Maintenance Other	0		1,386			1,386
Total Cost of Output 138101:		102,721	280,152	24,886			305,038
Output:138102 Human Resource Management							
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
227001	Travel Inland	5,000		2,721			2,721
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138102:		9,000		7,721			7,721
Output:138103 Capacity Building for HLG							
221003	Staff Training	12,600			12,600		12,600
Total Cost of Output 138103:		12,600			12,600		12,600
Output:138104 Supervision of Sub County programme implementation							
221002	Workshops and Seminars	2,000					0
221009	Welfare and Entertainment	3,000					0

Vote: 608 Butambala District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	12,548		3,000			3,000
227004	Fuel, Lubricants and Oils	0		7,000			7,000
228002	Maintenance - Vehicles	0		5,000			5,000
<i>Total Cost of Output 138104:</i>		17,548		15,000			15,000
Output:128109 Local Policing							
223004	Guard and Security services	0		2,000			2,000
<i>Total Cost of Output 128109:</i>		0		2,000			2,000
Output:128110 Local Prisons							
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 128110:</i>		0		2,000			2,000
Output:138112 Information collection and management							
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 138112:</i>		6,000		3,000			3,000
Total Cost of Higher LG Services		147,869	280,152	54,607	12,600		347,359
Total Cost of function Local Police and Prisons		147,869	400,530	130,795	15,961	0	547,286
Total Cost of Administration		147,869	400,530	130,795	15,961	0	547,286

Vote: 608 Butambala District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	389,542	237,781	
Transfer of Urban Unconditional Grant - Wage	114,646	28,511	
Transfer of District Unconditional Grant - Wage	182,812	133,044	
District Unconditional Grant - Non Wage	58,428	42,570	
Urban Unconditional Grant - Non Wage	33,656	33,656	
<i>Development Revenues</i>	166,426	83,783	
Other Transfers from Central Government	77,894	0	
LGMSD (Former LGDP)	88,532	83,783	
Total Revenues	555,968	321,564	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	389,542	237,781	0
Wage	297,458	161,555	0
Non Wage	92,084	76,226	0
<i>Development Expenditure</i>	166,426	83,783	0
Domestic Development	166,426	83,783	0
Donor Development	0	0	0
Total Expenditure	555,968	321,564	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	389,541					0
263201 LG Conditional grants(capital)	166,426					0
Total Cost of Output 138151:	555,967					0
Total Cost of Lower Local Services	555,967					0
Total Cost of function District and Urban Administration	555,967					0
Total Cost of Multi-sectoral Transfers to LLGs	555,967					0

Vote: 608 Butambala District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,867	96,230	114,822
District Unconditional Grant - Non Wage	31,674	43,899	36,364
Multi-Sectoral Transfers to LLGs			23,006
Transfer of District Unconditional Grant - Wage	39,042	36,723	39,042
Locally Raised Revenues	8,284	12,565	12,265
Conditional Grant to PAF monitoring	2,867	3,043	4,145
<i>Development Revenues</i>		0	3,664
LGMSD (Former LGDP)		0	3,664
Total Revenues	81,867	96,230	118,486
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,867	96,230	114,822
Wage	39,042	36,723	39,042
Non Wage	42,825	59,507	75,780
<i>Development Expenditure</i>	0	0	3,664
Domestic Development	0	0	3,664
Donor Development	0	0	0
Total Expenditure	81,867	96,230	118,486

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	23,006	0	0	23,006
Total LCIII: Budde	LCIV: Butambala					2,000
LCII: Budde	LCI: Budde subcounty headquarters	Budde subcounty		Source:District Unconditional Grant - No		2,000
Total LCIII: Bulo	LCIV: Butambala					4,582
LCII: Nakatooke	LCI: Bulo subcounty headquarters	Subcounty		Source:Locally Raised Revenues		2,582
LCII: Nakatooke	LCI: Bulo subcounty headquarters	Subcounty		Source:District Unconditional Grant - No		2,000
Total LCIII: Gombe Town council	LCIV: Butambala					5,764
LCII: Gombe ward	LCI: Gombe Town council	Town council		Source:Urban Unconditional Grant - No		3,764
LCII: Gombe ward	LCI: Gombe Town council	Town council		Source:Locally Raised Revenues		2,000
Total LCIII: Kalamba	LCIV: Butambala					4,860
LCII: Kabasanda	LCI: Kalamba subcounty	Subcounty		Source:District Unconditional Grant - No		4,165
LCII: Kitimba	LCI: Kalamba subcounty	Subcounty		Source:Locally Raised Revenues		695
Total LCIII: Kibibi	LCIV: Butambala					2,800
LCII: kibibi	LCI: Kibibi subcounty	Suncounty		Source:Locally Raised Revenues		1,300
LCII: Mabanda	LCI: Kibibi subcounty	Subcounty		Source:District Unconditional Grant - No		1,500
Total LCIII: Ngando	LCIV: Butambala					3,000
LCII: Kasozi	LCI: Ngando subcounty headquarter	Subcounty		Source:Locally Raised Revenues		1,000
LCII: Not Specified	LCI: Ngando subcounty headquarter	Subcounty		Source:District Unconditional Grant - No		2,000

Vote: 608 Butambala District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	3,664	0	3,664
Total LCIII: Bulo		LCIV: Butambala					1,386
LCII: Nakatooke	LCI: Bulo subcounty	Subcounty		Source:LGMSD (Former LGDP)			1,386
Total LCIII: Kibibi		LCIV: Butambala					892
LCII: Mabanda	LCI: Kibibi subcounty	Subcounty		Source:LGMSD (Former LGDP)			892
Total LCIII: Ngando		LCIV: Butambala					1,386
LCII: Butende	LCI: Ngando subcounty	subcounty		Source:LGMSD (Former LGDP)			1,386
Total Cost of Output 148159:		0	0	23,006	3,664	0	26,670
Total Cost of Lower Local Services		0	0	23,006	3,664	0	26,670
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	39,042	39,042				39,042
221008	Computer Supplies and IT Services	0		11,520			11,520
221011	Printing, Stationery, Photocopying and Binding	2,000		7,560			7,560
221017	Subscriptions	0		500			500
227001	Travel Inland	0		640			640
227004	Fuel, Lubricants and Oils	3,000		18,856			18,856
228002	Maintenance - Vehicles	0		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	0		840			840
Total Cost of Output 148101:		44,042	39,042	44,916			83,958
Output:148102 Revenue Management and Collection Services							
221011	Printing, Stationery, Photocopying and Binding	4,867					0
227001	Travel Inland	8,000		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,020			2,020
Total Cost of Output 148102:		12,867		3,020			3,020
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	2,958					0
221011	Printing, Stationery, Photocopying and Binding	4,000		1,368			1,368
227001	Travel Inland	2,000		500			500
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 148103:		13,958		1,868			1,868
Output:148104 LG Expenditure mangement Services							
221008	Computer Supplies and IT Services	3,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	0		720			720
227001	Travel Inland	2,000		1,718			1,718
Total Cost of Output 148104:		8,000		2,438			2,438
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	0		532			532
Total Cost of Output 148105:		3,000		532			532
Total Cost of Higher LG Services		81,867	39,042	52,774			91,816
Total Cost of function Financial Management and Accountability(LG)		81,867	39,042	75,780	3,664	0	118,486
Total Cost of Finance		81,867	39,042	75,780	3,664	0	118,486

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,658	295,455	365,186
Multi-Sectoral Transfers to LLGs			34,322
Conditional transfers to DSC Operational Costs	40,593	37,345	29,795
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	27,042	47,472	54,105
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	50,052	9,000	10,000
Conditional Grant to PAF monitoring	637	586	901
Transfer of District Unconditional Grant - Wage	33,076	17,642	44,862
Conditional transfers to Councillors allowances and E:	39,027	32,040	32,040
Conditional Grant to DSC Chairs' Salaries	18,000	17,425	23,400
<i>Development Revenues</i>	89,000	54,290	
District Unconditional Grant - Non Wage		9,790	
Unspent balances – Other Government Transfers	89,000	0	
Unspent balances – UnConditional Grants		44,500	
Total Revenues	433,658	349,745	365,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,658	295,455	365,186
Wage	34,964	142,708	175,902
Non Wage	309,694	152,747	189,284
<i>Development Expenditure</i>	89,000	54,290	0
Domestic Development	89,000	54,290	0
Donor Development	0	0	0
Total Expenditure	433,658	349,745	365,186

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	38,492	0	0	38,492
Total LCIII: Budde		LCIV: Butambala					4,170
LCII: Budde	LCI: Budde subcounty headquarters	subcounty			Source:District Unconditional Grant - No		1,000
LCII: Gwatio	LCI: Budde subcounty headquarters	Subcounty			Source:Locally Raised Revenues		3,170
Total LCIII: Bulu		LCIV: Butambala					5,582
LCII: Kyelima	LCI: Bulu subcounty	Subcounty			Source:District Unconditional Grant - No		3,000
LCII: Nakatooke	LCI: Bulu subcounty headquarters	subcounty			Source:Locally Raised Revenues		2,582
Total LCIII: Gombe Town council		LCIV: Butambala					12,350
LCII: Gombe ward	LCI: Gombe T/C	Town council			Source:Urban Unconditional Grant - No		3,000
LCII: Kayenje ward	LCI: Gombe T/C	Town council			Source:Locally Raised Revenues		9,350
Total LCIII: Kalamba		LCIV: Butambala					8,000
LCII: Kabasanda	LCI: subcounty headquarters	Subcounty			Source:District Unconditional Grant - No		5,000
LCII: Kilokola	LCI: subcounty headquarters	Subcounty			Source:Locally Raised Revenues		3,000
Total LCIII: Kibibi		LCIV: Butambala					2,800
LCII: Katabira	LCI: Kibibi headquarters	Subcounty			Source:Locally Raised Revenues		1,300
LCII: kibibi	LCI: Kibibi headquarters	Subcounty			Source:District Unconditional Grant - No		1,500
Total LCIII: Ngando		LCIV: Butambala					5,590
LCII: Bukesa	LCI: Ngando headquarters	Subcounty			Source:District Unconditional Grant - No		1,090
LCII: Butende	LCI: Ngando headquarters	Subcounty			Source:District Unconditional Grant - No		4,500
Total Cost of Output 138259:		0	0	38,492	0	0	38,492
Total Cost of Lower Local Services		0	0	38,492	0	0	38,492
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	34,964	44,862				44,862
211103	Allowances	9,703					0
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	0		3,000			3,000
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	3,000		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	16,382		8,290			8,290
227004	Fuel, Lubricants and Oils	28,155		10,191			10,191
228002	Maintenance - Vehicles	0		7,735			7,735
282101	Donations	0		2,000			2,000
Total Cost of Output 138201:		92,203	44,862	35,916			80,778
Output:138202 LG procurement management services							
211103	Allowances	5,120					0
221001	Advertising and Public Relations	4,148		10,000			10,000
221008	Computer Supplies and IT Services	200					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	4,269		6,000			6,000
227004	Fuel, Lubricants and Oils	2,692		2,429			2,429
Total Cost of Output 138202:		18,429		18,429			18,429
Output:138203 LG staff recruitment services							
221004	Recruitment Expenses	40,593		35,795			35,795
221410	DSC Chair's Salaries	0	23,400				23,400
Total Cost of Output 138203:		40,593	23,400	35,795			59,195
Output:138204 LG Land management services							
211103	Allowances	3,000		6,000			6,000
221002	Workshops and Seminars	2,000					0

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011 Printing, Stationery, Photocopying and Binding	0		800			800	
227001 Travel Inland	3,036					0	
227004 Fuel, Lubricants and Oils	0		1,236			1,236	
Total Cost of Output 138204:	8,036		8,036			8,036	
Output:138205 LG Financial Accountability							
211103 Allowances	15,000		10,660			10,660	
221011 Printing, Stationery, Photocopying and Binding	256		1,260			1,260	
227004 Fuel, Lubricants and Oils	0		3,336			3,336	
Total Cost of Output 138205:	15,256		15,256			15,256	
Output:138206 LG Political and executive oversight							
211103 Allowances	0		19,000			19,000	
211104 Statutory salaries	146,667					0	
221444 Salary and Gratuity for LG elected Political Leaders	0	107,640				107,640	
227001 Travel Inland	12,894					0	
227004 Fuel, Lubricants and Oils	0		8,000			8,000	
Total Cost of Output 138206:	159,561	107,640	27,000			134,640	
Output:138207 Standing Committees Services							
211103 Allowances	10,580		10,360			10,360	
Total Cost of Output 138207:	10,580		10,360			10,360	
Total Cost of Higher LG Services	344,658	175,902	150,792			326,694	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138275 Vehicles & Other Transport Equipment							
231004 Transport Equipment	89,000					0	
Total Cost of Output 138275:	89,000					0	
Total Cost of Capital Purchases	89,000					0	
Total Cost of function Local Statutory Bodies	433,658	175,902	189,284	0	0	365,186	
Total Cost of Statutory Bodies	433,658	175,902	189,284	0	0	365,186	

Vote: 608 Butambala District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,526	78,141	98,449
Conditional Grant to Agric. Ext Salaries	22,431	22,431	26,925
Conditional transfers to Production and Marketing	26,658	19,992	13,307
District Unconditional Grant - Non Wage	10,000	330	5,000
Other Transfers from Central Government	3,720	0	4,500
Transfer of District Unconditional Grant - Wage	28,717	35,388	48,717
<i>Development Revenues</i>	834,834	767,365	554,512
Conditional transfers to Production and Marketing		4,532	12,513
LGMSD (Former LGDP)	13,869	5,500	23,046
Other Transfers from Central Government		4,882	
Unspent balances – Conditional Grants	70,000	26,763	
Conditional Grant for NAADS	750,965	725,688	518,953
Total Revenues	926,360	845,506	652,961
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,526	78,141	98,449
Wage	28,717	57,819	75,642
Non Wage	62,809	20,322	22,807
<i>Development Expenditure</i>	834,834	767,365	554,512
Domestic Development	834,834	767,365.33	554,512
Donor Development	0	0	0
Total Expenditure	926,360	845,506	652,961

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	525,755	0	0	344,006	0	344,006
Total LCIII: Budde						56,800
<i>LCII: Budde</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,800
Total LCIII: Bulo						60,900
<i>LCII: Bule</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		60,900
Total LCIII: Gombe Town council						53,500
<i>LCII: Gombe ward</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		53,500
Total LCIII: Kalamba						59,006
<i>LCII: Nsozibiryre</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		59,006
Total LCIII: Kibibi						56,900
<i>LCII: kibibi</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,900
Total LCIII: Ngando						56,900
<i>LCII: Bukesa</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,900
	Total Cost of Output 018151:	525,755	0	0	344,006	0
	Total Cost of Lower Local Services	525,755	0	0	344,006	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,764					0

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	1,860					0
221011 Printing, Stationery, Photocopying and Binding	2,339					0
221017 Subscriptions	0			483		483
222001 Telecommunications	2,000					0
227001 Travel Inland	0			3,000		3,000
227004 Fuel, Lubricants and Oils	3,000			3,200		3,200
228001 Maintenance - Civil	2,000					0
228002 Maintenance - Vehicles	0			739		739
Total Cost of Output 018101:	37,963			7,422		7,422
Output:018102 Technology Promotion and Farmer Advisory Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,717			121,009		121,009
211103 Allowances	29,976					0
212101 Social Security Contributions (NSSF)	14,783					0
213004 Gratuity Payments	25,200					0
221001 Advertising and Public Relations	0			200		200
221003 Staff Training	10,450					0
221007 Books, Periodicals and Newspapers	0			316		316
221008 Computer Supplies and IT Services	825			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	4,906					0
222001 Telecommunications	3,380					0
224001 Medical and Agricultural supplies	0			20,000		20,000
224002 General Supply of Goods and Services	7,500					0
225001 Consultancy Services- Short-term	23,166					0
227001 Travel Inland	0			5,000		5,000
227004 Fuel, Lubricants and Oils	8,646			15,000		15,000
228002 Maintenance - Vehicles	1,000			5,000		5,000
228004 Maintenance Other	1,700					0
Total Cost of Output 018102:	247,248			167,525		167,525
Total Cost of Higher LG Services	285,211			174,947		174,947
Total Cost of function Agricultural Advisory Services	810,966	0	0	518,953	0	518,953

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	28,717	75,642				75,642
211103 Allowances	2,080					0
221003 Staff Training	400					0
221008 Computer Supplies and IT Services	400					0
221010 Special Meals and Drinks	81					0
221011 Printing, Stationery, Photocopying and Binding	274					0
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	96					0
227001 Travel Inland	0		2,403			2,403
227004 Fuel, Lubricants and Oils	1,729		2,083			2,083
228002 Maintenance - Vehicles	90					0
Total Cost of Output 018201:	34,067	75,642	4,486			80,128
Output:018202 Crop disease control and marketing						
211103 Allowances	5,686					0

Vote: 608 Butambala District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	300					0
221003	Staff Training	2,880					0
221008	Computer Supplies and IT Services	511					0
221010	Special Meals and Drinks	1,240					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	120					0
223005	Electricity	800					0
224001	Medical and Agricultural supplies	1,259		2,386			2,386
224002	General Supply of Goods and Services	3,933					0
227001	Travel Inland	9,200		500			500
227004	Fuel, Lubricants and Oils	9,712		1,000			1,000
228002	Maintenance - Vehicles	2,200		500			500
Total Cost of Output 018202:		39,841		4,386			4,386
Output:018203 Farmer Institution Development							
211103	Allowances	770					0
221011	Printing, Stationery, Photocopying and Binding	150					0
221012	Small Office Equipment	100					0
225001	Consultancy Services- Short-term	1,000					0
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	810					0
228002	Maintenance - Vehicles	450					0
Total Cost of Output 018203:		5,280					0
Output:018204 Livestock Health and Marketing							
211103	Allowances	5,040					0
221003	Staff Training	1,000					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	368					0
224001	Medical and Agricultural supplies	1,800					0
224002	General Supply of Goods and Services	200			18,626		18,626
227001	Travel Inland	2,000		2,605			2,605
227004	Fuel, Lubricants and Oils	1,500		2,285			2,285
228002	Maintenance - Vehicles	300		2,000			2,000
Total Cost of Output 018204:		12,608		6,890	18,626		25,516
Output:018205 Fisheries regulation							
221003	Staff Training	755					0
221011	Printing, Stationery, Photocopying and Binding	200					0
224002	General Supply of Goods and Services	2,166			12,513		12,513
225001	Consultancy Services- Short-term	500					0
227001	Travel Inland	1,000		1,000	4,420		5,420
227004	Fuel, Lubricants and Oils	500		1,000			1,000
228002	Maintenance - Vehicles	90					0
Total Cost of Output 018205:		5,211		2,000	16,933		18,933
Output:018206 Vermin control services							
224001	Medical and Agricultural supplies	0		2,045			2,045
Total Cost of Output 018206:		0		2,045			2,045
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	660					0
221003	Staff Training	400					0

Vote: 608 Butambala District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	267					0
221012 Small Office Equipment	200					0
224001 Medical and Agricultural supplies	0		2,000			2,000
224002 General Supply of Goods and Services	3,510					0
225001 Consultancy Services- Short-term	500					0
227001 Travel Inland	800					0
227004 Fuel, Lubricants and Oils	950		1,000			1,000
<i>Total Cost of Output 018207:</i>	7,387		3,000			3,000
Total Cost of Higher LG Services	104,394	75,642	22,807	35,559		134,008
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018279 Other Capital</i>						
231005 Machinery and Equipment	11,000					0
<i>Total Cost of Output 018279:</i>	11,000					0
Total Cost of Capital Purchases	11,000					0
Total Cost of function District Production Services	115,394	75,642	22,807	35,559		134,008
Total Cost of Production and Marketing	926,360	75,642	22,807	554,512	0	652,961

Vote: 608 Butambala District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	965,624	1,044,821	1,196,589
Conditional Grant to PHC- Non wage	35,491	32,652	35,491
Conditional Grant to PHC Salaries	751,988	851,725	983,253
District Unconditional Grant - Non Wage	20,000	14,951	15,000
Multi-Sectoral Transfers to LLGs			5,000
Conditional Grant to NGO Hospitals	25,512	23,471	25,212
Conditional Grant to District Hospitals	132,634	122,022	132,634
<i>Development Revenues</i>	211,692	129,531	193,640
Donor Funding	110,000	25,300	152,000
LGMSD (Former LGDP)	3,000	4,000	10,000
Multi-Sectoral Transfers to LLGs			2,948
Conditional Grant to PHC - development	28,692	26,731	28,692
Other Transfers from Central Government	70,000	73,500	
Total Revenues	1,177,316	1,174,352	1,390,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	965,624	1,044,821	1,196,589
Wage	751,988	851,725	983,253
Non Wage	213,636	193,096	213,336
<i>Development Expenditure</i>	211,692	129,531	193,640
Domestic Development	101,692	104,231	41,640
Donor Development	110,000	25,300	152,000
Total Expenditure	1,177,316	1,174,352	1,390,229

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	132,634					0
263102	LG Unconditional grants(current)	0	0	132,633	0	152,000	284,633
Total LCIII: Gombe Town council							284,633
<i>LCII: Gombe ward</i>		<i>LCIV: Butambala</i>					
<i>LCI: Gombe Hospital</i>		<i>District hospital services</i>			<i>Source:Conditional Grant to District Hos</i>		
Total Cost of Output 088151:		132,634	0	132,633	0	152,000	284,633
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	0	0	25,212	0	0	25,212
Total LCIII: Bulo							4,156
<i>LCII: Kalo</i>		<i>LCIV: Butambala</i>					
<i>LCI: Kiddawalime Nursing Home</i>		<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
Total LCIII: Kalamba							11,200
<i>LCII: Kitimba</i>		<i>LCIV: Butambala</i>					
<i>LCI: Kalamba HCII</i>		<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<i>LCII: Nsozibirye</i>		<i>LCI: Maria Asumpta HCIII</i>			<i>NGO health care services LLS</i>		
Total LCIII: Kibibi							5,700
<i>LCII: kibibi</i>		<i>LCIV: Butambala</i>					
<i>LCI: Kibibi Nursing Home HCIII</i>		<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
Total LCIII: Ngando							4,156
<i>LCII: Butende</i>		<i>LCIV: Butambala</i>					
<i>LCI: Bugobango HCII</i>		<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
263104	Transfers to other gov't units(current)	25,513					0

Vote: 608 Butambala District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088153:		25,513	0	25,212	0	0	25,212
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants(current)		21,089	0	35,491	0	0	35,491
Total LCIII: Budde		LCIV: Butambala					1,080
LCII: Kibugga	LCI: Kibugga Health centre II	Kibugga Health centre	Source:Conditional Grant to PHC- Non				1,080
Total LCIII: Bulo		LCIV: Butambala					2,490
LCII: Bule	LCI: Bulo HC III	Bulo Health centre	Source:Conditional Grant to PHC- Non				2,490
Total LCIII: Gombe Town council		LCIV: Butambala					15,482
LCII: Gombe ward	LCI: Gombe Hospital HSD	Gombe Hospital HSD	Source:Conditional Grant to PHC- Non				14,402
LCII: Ntolomwe ward	LCI: Ntolomwe Health centre	Ntolomwe Health centre	Source:Conditional Grant to PHC- Non				1,080
Total LCIII: Kalamba		LCIV: Butambala					10,709
LCII: Kabasanda	LCI: Kyabadaza Health centre III	Kyabadaza Health centre	Source:Conditional Grant to PHC- Non				2,490
LCII: Kabasanda	LCI: Kabasanda Health centre II	Kabasanda Health centre	Source:Conditional Grant to PHC- Non				1,080
LCII: Kilokola	LCI: Kirokola Health centre II	Kirokola Health centre	Source:Conditional Grant to PHC- Non				1,080
LCII: Kilokola	LCI: Kalamba Epicentre HCIII	Kalamba Epicentre	Source:Conditional Grant to PHC NGO				2,490
LCII: Kitimba	LCI: Kitiimba Health centre III	Kitimba Health centre	Source:Conditional Grant to PHC- Non				2,490
LCII: Nsozibirye	LCI: Nsozibirye Health centre II	Nsozibirye Health centre	Source:Conditional Grant to PHC- Non				1,080
Total LCIII: Kibibi		LCIV: Butambala					2,160
LCII: kibibi	LCI: Kiziiko Health centre II	Kiziiko Health centre	Source:Conditional Grant to PHC- Non				1,080
LCII: kibibi	LCI: Butaaka Health centre	Butaaka Health centre	Source:Conditional Grant to PHC- Non				1,080
Total LCIII: Ngando		LCIV: Butambala					3,570
LCII: Bukesa	LCI: Ngando Health centre III	Ngando Health centre	Source:Conditional Grant to PHC- Non				2,490
LCII: Butende	LCI: Butende Health centre II	Butende Health centre	Source:Conditional Grant to PHC- Non				1,080
Total Cost of Output 088154:		21,089	0	35,491	0	0	35,491
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	5,000	0	0	5,000
Total LCIII: Budde		LCIV: Butambala					1,000
LCII: Budde	LCI: Not Specified	Subcounty	Source:District Unconditional Grant - No				1,000
Total LCIII: Bulo		LCIV: Butambala					1,000
LCII: Nakatooke	LCI: Not Specified	Subcounty	Source:District Unconditional Grant - No				1,000
Total LCIII: Kalamba		LCIV: Butambala					1,000
LCII: Kabasanda	LCI: Not Specified	subcounty	Source:District Unconditional Grant - No				1,000
Total LCIII: Kibibi		LCIV: Butambala					1,000
LCII: kibibi	LCI: Not Specified	Subcounty	Source:District Unconditional Grant - No				1,000
Total LCIII: Ngando		LCIV: Butambala					1,000
LCII: Lugali	LCI: Not Specified	Subcounty	Source:District Unconditional Grant - No				1,000
263201 LG Conditional grants(capital)		0	0	0	2,948	0	2,948
Total LCIII: Gombe Town council		LCIV: Butambala					2,948
LCII: Gombe ward	LCI: Gombe Town council	town council	Source:LGMSD (Former LGDP)				2,948
Total Cost of Output 088159:		0	0	5,000	2,948	0	7,948
Total Cost of Lower Local Services		179,236	0	198,336	2,948	152,000	353,284
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103 Allowances		0		5,000			5,000
221008 Computer Supplies and IT Services		1,738					0
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		2,589					0
221407 District PHC wage		751,988	983,253				983,253
222003 Information and Communications Technology		700					0
223005 Electricity		650					0
227001 Travel Inland		12,624					0
227004 Fuel, Lubricants and Oils		14,000		6,000			6,000

Vote: 608 Butambala District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	900		4,000			4,000
273102	Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 088101:		786,389	983,253	15,000			998,253
Output:088105							
211103	Allowances	25,000					0
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	40,000					0
221003	Staff Training	12,000					0
221005	Hire of Venue (chairs, projector etc)	3,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	12,000					0
227001	Travel Inland	13,000					0
Total Cost of Output 088105:		110,000					0
Total Cost of Higher LG Services		896,389	983,253	15,000			998,253
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	87,693	0	0	38,692	0	38,692
Total LCIII: Budde							6,000
<i>LCII: Not Specified</i>		<i>LCI: kibugga HCII</i>	<i>iconstruction of placenta pit</i>			<i>Source:LGMSD (Former LGDP)</i>	<i>6,000</i>
Total LCIII: Bulo							28,692
<i>LCII: Kyelima</i>		<i>LCI: Bulo HCIII</i>	<i>Construction of a staff house in Bulo</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>28,692</i>
Total LCIII: Not Specified							4,000
<i>LCII: Not Specified</i>		<i>LCI: Kibugga</i>	<i>installation of solar panels</i>			<i>Source:LGMSD (Former LGDP)</i>	<i>4,000</i>
Total Cost of Output 088181:		87,693	0	0	38,692	0	38,692
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	7,000					0
Total Cost of Output 088183:		7,000					0
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	7,000	0	0	0	0	0
Total Cost of Output 088185:		7,000	0	0	0	0	0
Total Cost of Capital Purchases		101,693	0	0	38,692	0	38,692
Total Cost of function Primary Healthcare		1,177,317	983,253	213,336	41,640	152,000	1,390,229
Total Cost of Health		1,177,317	983,253	213,336	41,640	152,000	1,390,229

Vote: 608 Butambala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,304,582	5,420,401	6,588,856
Transfer of District Unconditional Grant - Wage	39,166	18,579	50,166
Conditional Transfers for Wage Technical Institutes			156,786
Conditional transfers to School Inspection Grant	24,723	22,746	25,723
District Unconditional Grant - Non Wage	14,000	17,869	5,000
Conditional Grant to Secondary Salaries	1,825,092	2,129,730	2,425,131
Locally Raised Revenues	2,000	2,869	
Other Transfers from Central Government		5,430	
Conditional Transfers for Non Wage Technical Institut			175,122
Conditional Grant to Secondary Education	682,622	600,930	962,103
Conditional Grant to Primary Salaries	2,317,931	2,252,761	2,480,701
Conditional Grant to Primary Education	240,873	221,604	211,641
Conditional Grant to Tertiary Salaries	158,174	147,883	96,483
<i>Development Revenues</i>	627,045	594,642	286,755
Multi-Sectoral Transfers to LLGs			20,354
Locally Raised Revenues	3,000	0	
Conditional Grant to SFG	507,176	478,685	256,561
Construction of Secondary Schools	100,000	94,418	0
LGMSD (Former LGDP)	16,869	21,539	9,840
Total Revenues	5,931,626	6,015,043	6,875,611
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,304,582	5,420,400	6,588,856
Wage	4,340,364	4,550,954	5,209,266
Non Wage	964,218	869,446	1,379,590
<i>Development Expenditure</i>	627,045	594,642	286,755
Domestic Development	627,045	594,641.64	286,755
Donor Development	0	0	0
Total Expenditure	5,931,626	6,015,042	6,875,611

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	240,873	0	211,641	0	0	211,641
Total LCIII: Budde		LCIV: Butambala					20,878
LCII: Budde	LCI: Budde UMEA	Budde UMEA	Source: Conditional Grant to Primary Ed			2,459	
LCII: Gwairo	LCI: Gwairo C/U	Gwairo C/U	Source: Conditional Grant to Primary Ed			1,706	
LCII: Gwairo	LCI: Makulungo UMEA	Makulungo UMEA	Source: Conditional Grant to Primary Ed			3,400	
LCII: Kibugga	LCI: Kibugga C/S	Kibugga C/S	Source: Conditional Grant to Primary Ed			4,540	
LCII: Lugala	LCI: Bunyenye UMEA	Bunyenye UMEA	Source: Conditional Grant to Primary Ed			2,382	
LCII: Lugala	LCI: Lugala C/S	Lugala C/S	Source: Conditional Grant to Primary Ed			3,066	
LCII: Lugala	LCI: Lugala C/U	Lugala C/U	Source: Conditional Grant to Primary Ed			3,324	
Total LCIII: Bulo		LCIV: Butambala					37,372
LCII: Bule	LCI: Bule UMEA	Bule UMEA	Source: Conditional Grant to Primary Ed			3,792	
LCII: Butawuka	LCI: Bulo C/S	Bulo C/S	Source: Conditional Grant to Primary Ed			3,736	
LCII: Butawuka	LCI: Bulo UMEA	Bulo UMEA	Source: Conditional Grant to Primary Ed			3,955	
LCII: Butawuka	LCI: Butawuka UMEA	Butawuka UMEA	Source: Conditional Grant to Primary Ed			3,433	
LCII: Kyelima	LCI: Kyerima UMEA	Kyerima UMEA	Source: Conditional Grant to Primary Ed			2,549	
LCII: Kyelima	LCI: Mayungwe C/U	Mayungwe C/U	Source: Conditional Grant to Primary Ed			2,428	
LCII: Kyelima	LCI: Kasoso P/S	Kasoso P/S	Source: Conditional Grant to Primary Ed			4,654	
LCII: Kyelima	LCI: Waduduma P/S	Waduduma P/S	Source: Conditional Grant to Primary Ed			2,975	
LCII: Nakatooke	LCI: Nawango C/U	Nawango C/U	Source: Conditional Grant to Primary Ed			3,355	
LCII: Nakatooke	LCI: Nakatooke UMEA	Nakatooke UMEA	Source: Conditional Grant to Primary Ed			3,069	
LCII: Nakatooke	LCI: Nkookoma P/S	Nkookoma P/S	Source: Conditional Grant to Primary Ed			3,426	
Total LCIII: Gombe Town council		LCIV: Butambala					28,484
LCII: Gombe ward	LCI: Saad Nsenene	Saad Nsenene	Source: Conditional Grant to Primary Ed			2,116	
LCII: Gombe ward	LCI: Ssenyomo P/S	Ssenyomo P/S	Source: Conditional Grant to Primary Ed			3,084	
LCII: Gombe ward	LCI: Ssempira Memorial	Ssempira Memorial	Source: Conditional Grant to Primary Ed			1,858	
LCII: Gombe ward	LCI: Gombe UMEA	Gombe UMEA	Source: Conditional Grant to Primary Ed			4,091	
LCII: Kayenje ward	LCI: Kinoni P/S	Kinoni P/S	Source: Conditional Grant to Primary Ed			2,184	
LCII: Kayenje ward	LCI: Kayenje C/U	Kayenje C/U	Source: Conditional Grant to Primary Ed			4,676	
LCII: Kayenje ward	LCI: Kayenje C/S	Kayenje C/S	Source: Conditional Grant to Primary Ed			4,138	
LCII: Ntolomwe ward	LCI: Ntolomwe C/S	Ntolomwe C/S	Source: Conditional Grant to Primary Ed			2,656	
LCII: Ntolomwe ward	LCI: Ntolomwe UMEA	Ntolomwe UMEA	Source: Conditional Grant to Primary Ed			3,682	
Total LCIII: Kalamba		LCIV: Butambala					48,634
LCII: Kabasanda	LCI: Bulungu P/S	Bulungu P/S	Source: Conditional Grant to Primary Ed			2,754	
LCII: Kabasanda	LCI: Kabasanda Muslim boarding s	Kabasanda Muslim boarding school	Source: Conditional Grant to Primary Ed			2,990	
LCII: Kilokola	LCI: Mavugeera UMEA	Mavugeera UMEA	Source: Conditional Grant to Primary Ed			2,481	
LCII: Kitimba	LCI: Kakubo UMEA	Kakubo UMEA	Source: Conditional Grant to Primary Ed			2,496	
LCII: Kitimba	LCI: Kitiimba P/S	Kitiimba P/S	Source: Conditional Grant to Primary Ed			3,571	
LCII: Nsozibirye	LCI: Kikunyu C/S	Kikunyu C/S	Source: Conditional Grant to Primary Ed			2,435	
LCII: Nsozibirye	LCI: kikunyu modern	kikunyu modern	Source: Conditional Grant to Primary Ed			3,803	
LCII: Nsozibirye	LCI: Buyenga Koran	Buyenga UMEA Quaran	Source: Conditional Grant to Primary Ed			2,511	
LCII: Nsozibirye	LCI: Mpanga moslem	Mpanga Moslem	Source: Conditional Grant to Primary Ed			3,054	
LCII: Nsozibirye	LCI: Nzoibirye P/S	Nsozibirye P/S	Source: Conditional Grant to Primary Ed			2,542	
LCII: Nsozibirye	LCI: St. Maria Gorreti kusununu	St. Maria Gorreti kusununu	Source: Conditional Grant to Primary Ed			1,706	
LCII: Seeta bweya	LCI: Kaggulwe C/U	Kaggulwe C/U	Source: Conditional Grant to Primary Ed			2,785	
LCII: Seeta bweya	LCI: Lukalu UMEA	Lukalu UMEA	Source: Conditional Grant to Primary Ed			3,714	
LCII: Seeta bweya	LCI: Kawami C/S	Kawami C/S	Source: Conditional Grant to Primary Ed			2,534	
LCII: Seeta bweya	LCI: Kamugombwa C/U P/S	Kamugombwa C/U P/S	Source: Conditional Grant to Primary Ed			3,340	
LCII: Seeta bweya	LCI: Seeta Bweya UMEA	Seeta Bweya UMEA	Source: Conditional Grant to Primary Ed			2,352	
LCII: Seeta bweya	LCI: Kawami C/U P/S	Kawami C/U P/S	Source: Conditional Grant to Primary Ed			3,568	
Total LCIII: Kibibi		LCIV: Butambala					37,248
LCII: Katabira	LCI: Bwebukya UMEA	Bwebukya UMEA)	Source: Conditional Grant to Primary Ed			3,545	
LCII: Katabira	LCI: Bujumba P/S	Bujumba P/S	Source: Conditional Grant to Primary Ed			2,267	
LCII: Katabira	LCI: Kwezi Moslem	Kwezi Moslem	Source: Conditional Grant to Primary Ed			2,663	
LCII: Katabira	LCI: Katabira Parents	Katabira Parents	Source: Conditional Grant to Primary Ed			1,736	

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: kibibi	LCI: Kibibi C/U P/S	Kibibi C/U P/S			Source: Conditional Grant to Primary Ed		3,309
LCII: kibibi	LCI: Kibibi UMEA P/S	Kibibi UMEA P/S			Source: Conditional Grant to Primary Ed		4,483
LCII: kibibi	LCI: Ssimba C/S Primary School	Ssimba C/S Primary School			Source: Conditional Grant to Primary Sal		2,078
LCII: Mabanda	LCI: Lugoye UMEA P/S	Lugoye UMEA P/S			Source: Conditional Grant to Primary Ed		1,759
LCII: Mabanda	LCI: Mabanda Islamic	Mabanda Islamic			Source: Conditional Grant to Primary Ed		2,177
LCII: Mabanda	LCI: Mabanda C/S	Mabanda C/U			Source: Conditional Grant to Primary Ed		2,906
LCII: Mabanda	LCI: Mabanda Primary School	Mabanda C/S			Source: Conditional Grant to Primary Ed		2,534
LCII: Mitwetwe	LCI: Mitwetwe Parents P/S	Mitwetwe Parents P/S			Source: Conditional Grant to Primary Ed		1,941
LCII: Mitwetwe	LCI: Ssimba Islamic	Ssimba Islamic			Source: Conditional Grant to Primary Ed		3,521
LCII: Mitwetwe	LCI: Lwera P/S	Lwera P/S			Source: Conditional Grant to Primary Ed		2,329
Total LCIII: Ngando					LCIV: Butambala		38,924
LCII: Bukesa	LCI: Bugobango C/U	Bugobango C/U			Source: Conditional Grant to Primary Ed		3,785
LCII: Bukesa	LCI: Bukesa C/S	Bukesa C/S			Source: Conditional Grant to Primary Ed		3,267
LCII: Butende	LCI: Butenda UMEA	Butende UMEA			Source: Conditional Grant to Primary Ed		4,875
LCII: Butende	LCI: Wamala Foudation P/S	Wamala Foundation P/S			Source: Conditional Grant to Primary Ed		2,928
LCII: Kasozi	LCI: Bwetyaba UMEA	Bwetyaba UMEA			Source: Conditional Grant to Primary Ed		6,905
LCII: Kasozi	LCI: Kitagoobwa C/S	Kitagoobwa C/S			Source: Conditional Grant to Primary Ed		3,188
LCII: Lugali	LCI: Butalunga C/S	Butalunga C/S			Source: Conditional Grant to Primary Ed		2,369
LCII: Lugali	LCI: Kiwaala UMEA	Kiwaala UMEA			Source: Conditional Grant to Primary Ed		3,369
LCII: Lugali	LCI: Lwamasaka UMEA	Lwamasaka UMEA			Source: Conditional Grant to Primary Ed		4,654
LCII: Lugali	LCI: Kitagombwa UMEA	Kitagombwa UMEA			Source: Conditional Grant to Primary Ed		3,585
Total LCIII: Not Specified					LCIV: Not Specified		102
LCII: Not Specified	LCI: bank charges	Bank			Source: Conditional Grant to Primary Ed		102
	Total Cost of Output 078151:	240,873	0	211,641	0	0	211,641
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263201 LG Conditional grants(capital)		0	0	0	20,354	0	20,354
Total LCIII: Budde					LCIV: Butambala		4,500
LCII: Budde	LCI: Budde UMEA P/S	Subcounty			Source: LGMSD (Former LGDP)		4,500
Total LCIII: Bulo					LCIV: Butambala		7,854
LCII: Kyelima	LCI: Kyerima Umea	Subcounty			Source: LGMSD (Former LGDP)		7,854
Total LCIII: Gombe Town council					LCIV: Butambala		4,000
LCII: Gombe ward	LCI: Gombe ward	Town council			Source: LGMSD (Former LGDP)		4,000
Total LCIII: Kibibi					LCIV: Butambala		4,000
LCII: kibibi	LCI: Kibibi Umea	Subcounty			Source: LGMSD (Former LGDP)		4,000
	Total Cost of Output 078159:	0	0	0	20,354	0	20,354
	Total Cost of Lower Local Services	240,873	0	211,641	20,354	0	231,995
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		2,317,931	2,480,701				2,480,701
	Total Cost of Output 078101:	2,317,931	2,480,701				2,480,701
	Total Cost of Higher LG Services	2,317,931	2,480,701				2,480,701
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	387,394	0	0	256,561	0	256,561
Total LCIII: Bulo		LCIV: Butambala					37,425
LCII: Bule	LCI: Bule UMEA P/S	Construction of a 2- classroom block			Source: Conditional Grant to SFG		37,425
Total LCIII: Gombe Town council		LCIV: Butambala					69,430
LCII: Not Specified	LCI: Rentention on projects for FY 2	Rentetion on projects			Source: Conditional Grant to SFG		32,000
LCII: Ntolomwe ward	LCI: Ntolomwe C/S	Construction of a 2 classroom block			Source: Conditional Grant to SFG		37,430
Total LCIII: Kalamba		LCIV: Butambala					74,856
LCII: Kabasanda	LCI: Kawami C/U	Construction of a 2- classroom block			Source: Conditional Grant to SFG		37,425
LCII: Kabasanda	LCI: Lwere C/S	Construction of a 2- class room block			Source: Conditional Grant to SFG		37,431
Total LCIII: Kibibi		LCIV: Butambala					37,425
LCII: Mabanda	LCI: Kwezi Primary school	Construction of a 2- classroom block			Source: Conditional Grant to SFG		37,425
Total LCIII: Ngando		LCIV: Butambala					37,425
LCII: Bukesa	LCI: Bugobango Primary School	Construction of a 2 classroom block			Source: Conditional Grant to SFG		37,425
Total Cost of Output 078180:		387,394	0	0	256,561	0	256,561
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	38,064	0	0	0	0	0
Total Cost of Output 078181:		38,064	0	0	0	0	0
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	64,830					0
Total Cost of Output 078182:		64,830					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	33,757	0	0	9,840	0	9,840
Total LCIII: Bulo		LCIV: Butambala					2,400
LCII: Bule	LCI: Bule C/S	Provision of school desks			Source: LGMSD (Former LGDP)		1,200
LCII: Kyelima	LCI: Mayungwe C/U	Provision of school desks to Mayungwe			Source: LGMSD (Former LGDP)		1,200
Total LCIII: Gombe Town council		LCIV: Butambala					1,200
LCII: Ntolomwe ward	LCI: Ntolomwe C/S	Provision of school desks			Source: LGMSD (Former LGDP)		1,200
Total LCIII: Kalamba		LCIV: Butambala					1,200
LCII: Kabasanda	LCI: Lwere C/S	Provision of school desks			Source: LGMSD (Former LGDP)		1,200
Total LCIII: Kibibi		LCIV: Butambala					3,840
LCII: Mabanda	LCI: Kwezi C/S	Provision of school desks			Source: LGMSD (Former LGDP)		1,200
LCII: Mabanda	LCI: Kawami C/U	Provision of school desks to kawami			Source: LGMSD (Former LGDP)		1,200
LCII: Mitwetwe	LCI: Nsozibirye	Provision of school desks to Nsozibirye			Source: LGMSD (Former LGDP)		1,440
Total LCIII: Ngando		LCIV: Butambala					1,200
LCII: Butende	LCI: Bugobango C/S	Provision of school desks			Source: LGMSD (Former LGDP)		1,200
Total Cost of Output 078183:		33,757	0	0	9,840	0	9,840
Total Cost of Capital Purchases		524,046	0	0	266,401	0	266,401
Total Cost of function Pre-Primary and Primary Education		3,082,850	2,480,701	211,641	286,755	0	2,979,097

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	962,103	0	0	962,103
Total LCIII: Budde		LCIV: Butambala					85,079
LCII: Budde	LCI: Budde sss	Budde sss			Source: Conditional Grant to Secondary E		85,079
Total LCIII: Gombe Town council		LCIV: Butambala					100,550
LCII: Kayenje ward	LCI: Kayenje ss	School			Source: Conditional Grant to Secondary E		100,550
Total LCIII: Kibibi		LCIV: Butambala					169,475
LCII: kibibi	LCI: Kibibi model	School			Source: Conditional Grant to Secondary E		80,442
LCII: kibibi	LCI: Kibibi central college	Secondary School			Source: Conditional Grant to Secondary E		89,033
Total LCIII: Ngando		LCIV: Butambala					78,169
LCII: Not Specified	LCI: Butawuka magezi ntake	School			Source: Conditional Grant to Secondary E		78,169
Total LCIII: Not Specified		LCIV: Not Specified					528,830
LCII: Not Specified	LCI: Cardinal wamala voc sec schoo	School			Source: Conditional Grant to Secondary E		89,241
LCII: Not Specified	LCI: Kagulwe S,S,S	Secondary school			Source: Conditional Grant to Secondary E		90,275
LCII: Not Specified	LCI: Not Specified	Kitagobwa ss			Source: Conditional Grant to Secondary E		46,248
LCII: Not Specified	LCI: Not Specified	Kibibi muslim ss			Source: Conditional Grant to Secondary S		34,579
LCII: Not Specified	LCI: Not Specified	lukalu ss			Source: Conditional Grant to Secondary E		71,463
LCII: Not Specified	LCI: Not Specified	luutu memorial college			Source: Conditional Grant to Secondary E		22,842
LCII: Not Specified	LCI: Not Specified	Mayungwe ss			Source: Conditional Grant to Secondary E		27,050
LCII: Not Specified	LCI: Not Specified	Nakatooke High			Source: Conditional Grant to Secondary E		25,922
LCII: Not Specified	LCI: Not Specified	Ntanda college			Source: Conditional Grant to Secondary E		25,640
LCII: Not Specified	LCI: Not Specified	sayidinah Abubaker			Source: Conditional Grant to Secondary E		49,323
LCII: Not Specified	LCI: Not Specified	Kibibi parents			Source: Conditional Grant to Secondary E		46,248
Total Cost of Output 078251:		0	0	962,103	0	0	962,103
Total Cost of Lower Local Services		0	0	962,103	0	0	962,103
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,825,092	2,425,131				2,425,131
Total Cost of Output 078201:		1,825,092	2,425,131				2,425,131
Total Cost of Higher LG Services		1,825,092	2,425,131				2,425,131
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078276 Office and IT Equipment (including Software)							
231001	Non-Residential Buildings	100,000					0
Total Cost of Output 078276:		100,000					0
Total Cost of Capital Purchases		100,000					0
Total Cost of function Secondary Education		1,925,092	2,425,131	962,103	0	0	3,387,234

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	158,174					0
21404	District Tertiary Institutions	0		175,122			175,122
221404	Tertiary Teachers' Salaries	0	253,269				253,269
Total Cost of Output 078301:		158,174	253,269	175,122			428,391
Total Cost of Higher LG Services		158,174	253,269	175,122			428,391
Total Cost of function Skills Development		158,174	253,269	175,122			428,391

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	39,166	50,166				50,166

Vote: 608 Butambala District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		1,100					0
221002 Workshops and Seminars		1,000					0
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		2,500					0
228002 Maintenance - Vehicles		2,000					0
282103 Scholarships and related costs		3,403					0
Total Cost of Output 078401:		49,169	50,166	3,000			53,166
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		11,043					0
221011 Printing, Stationery, Photocopying and Binding		2,180		3,060			3,060
227001 Travel Inland		0		10,560			10,560
227004 Fuel, Lubricants and Oils		9,640		9,240			9,240
228002 Maintenance - Vehicles		1,860		1,863			1,863
Total Cost of Output 078402:		24,723		24,723			24,723
Output:078403 Sports Development services							
211103 Allowances		1,000					0
221001 Advertising and Public Relations		107					0
221002 Workshops and Seminars		1,500					0
221017 Subscriptions		600		200			200
227001 Travel Inland		0		801			801
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 078403:		3,707		1,001			1,001
Total Cost of Higher LG Services		77,599	50,166	28,724			78,890
Capital Purchases							
Output:078476 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		3,000					0
Total Cost of Output 078476:		3,000					0
Total Cost of Capital Purchases		3,000					0
Total Cost of function Education & Sports Management and Inspection		80,599	50,166	28,724			78,890

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		440					0
221002 Workshops and Seminars		800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel Inland		0		250			250
227004 Fuel, Lubricants and Oils		520		550			550
228002 Maintenance - Vehicles		330					0
Total Cost of Output 078501:		2,290		2,000			2,000
Total Cost of Higher LG Services		2,290		2,000			2,000
Total Cost of function Special Needs Education		2,290		2,000			2,000
Total Cost of Education		5,249,005	5,209,267	1,379,590	286,755	0	6,875,612

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,382	28,945	72,046
District Unconditional Grant - Non Wage	10,000	0	5,000
Other Transfers from Central Government	9,336	0	
Transfer of District Unconditional Grant - Wage	63,046	28,945	65,046
Multi-Sectoral Transfers to LLGs			2,000
<i>Development Revenues</i>	145,630	416,579	345,369
Multi-Sectoral Transfers to LLGs			136,725
Unspent balances – Other Government Transfers		29,526	10,844
Other Transfers from Central Government	145,630	387,053	197,800
Total Revenues	228,012	445,524	417,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,382	28,945	72,046
Wage	63,046	28,945	65,046
Non Wage	19,336	0	7,000
<i>Development Expenditure</i>	145,630	389,287	345,369
Domestic Development	145,630	389,286.54	345,369
Donor Development	0	0	0
Total Expenditure	228,012	418,232	417,415

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	2,000	0	0	2,000
Total LCIII: Gombe Town council	LCIV: Butambala					2,000
<i>LCII: Gombe ward</i>	<i>LCI: Town council headquarters</i>	<i>Town council</i>	<i>Source:Urban Unconditional Grant - No</i>			2,000
263201 LG Conditional grants(capital)	0	0	0	30,476	0	30,476
Total LCIII: Budde	LCIV: Butambala					4,382
<i>LCII: Gwatio</i>	<i>LCI: Gwatio</i>	<i>Road</i>	<i>Source:LGMSD (Former LGDP)</i>			4,382
Total LCIII: Kalamba	LCIV: Butambala					7,854
<i>LCII: Kilokola</i>	<i>LCI: Bulungu-Muyobozi</i>	<i>Roads</i>	<i>Source:LGMSD (Former LGDP)</i>			7,854
Total LCIII: Kibibi	LCIV: Butambala					9,000
<i>LCII: Mabanda</i>	<i>LCI: Kwezi - Kanoni 4.5km</i>	<i>Roads</i>	<i>Source:LGMSD (Former LGDP)</i>			9,000
Total LCIII: Ngando	LCIV: Butambala					9,240
<i>LCII: Butende</i>	<i>LCI: Zinda _Lwagiri</i>	<i>Roads</i>	<i>Source:LGMSD (Former LGDP)</i>			9,240

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	106,249	0	106,249
Total LCIII: Budde		LCIV: Butambala					4,500
<i>LCII: Budde</i>	<i>LCI: Kabogoza-Kawungu road</i>				<i>Source: Other Transfers from Central Go</i>		4,500
Total LCIII: Bulo		LCIV: Butambala					4,500
<i>LCII: Bule</i>	<i>LCI: Buule-Kito road</i>				<i>Source: Other Transfers from Central Go</i>		4,500
Total LCIII: Gombe Town council		LCIV: Butambala					83,749
<i>LCII: Gombe ward</i>	<i>LCI: Town council</i>				<i>Source: Other Transfers from Central Go</i>		83,749
Total LCIII: Kalamba		LCIV: Butambala					4,500
<i>LCII: Kabasanda</i>	<i>LCI: Mavugera-Kawami road</i>				<i>Source: Other Transfers from Central Go</i>		4,500
Total LCIII: Kibibi		LCIV: Butambala					4,500
<i>LCII: Mabanda</i>	<i>LCI: Simba A-Kikumba 2.5km</i>				<i>Source: Other Transfers from Central Go</i>		4,500
Total LCIII: Ngando		LCIV: Butambala					4,500
<i>LCII: Butende</i>	<i>LCI: Musenke-Lwangiri 2.5</i>				<i>Source: Other Transfers from Central Go</i>		4,500
<i>Total Cost of Output 048159:</i>		0	0	2,000	136,725	0	138,725
Total Cost of Lower Local Services		0	0	2,000	136,725	0	138,725
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	63,046	65,046				65,046
221008	Computer Supplies and IT Services	3,000					0
221011	Printing, Stationery, Photocopying and Binding	998					0
227001	Travel Inland	0		3,000			3,000
227003	Carriage, Haulage, Freight and Transport Hire	4,000					0
227004	Fuel, Lubricants and Oils	1,000		2,000			2,000
228002	Maintenance - Vehicles	9,338					0
<i>Total Cost of Output 048101:</i>		81,382	65,046	5,000			70,046
Total Cost of Higher LG Services		81,382	65,046	5,000			70,046
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048180 Rural roads construction and rehabilitation</i>							

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	145,630	0	0	208,644	0	208,644
Total LCIII: Budde		LCIV: Butambala					8,278
LCII: Gwatio	LCI: Gwatio-Kidinda- Makulungo 7	<i>Routine Maitainance</i>			Source:Other Transfers from Central Go		6,449
LCII: Lugala	LCI: Lugala-Kajoolo 3.1km	<i>Graving and Drainage Works of Lugala-Kyetetegolo</i>			Source:Other Transfers from Central Go		1,829
Total LCIII: Bulu		LCIV: Butambala					44,320
LCII: Bule	LCI: Bulu- Kabasuma 2.5km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		1,475
LCII: Bule	LCI: Muyanga- Bulu 3.5km	<i>Routine maitenance of Muyanga- Bulu road</i>			Source:Other Transfers from Central Go		2,065
LCII: Bule	LCI: Nkookoma - Muyanga 5km	<i>Routine maitenance of Nkookoma - Muyanga</i>			Source:Other Transfers from Central Go		10,950
LCII: Butawuka	LCI: Bugobango- Simbula 2.5km	<i>Routine maintenance of Bugobango- Simbula</i>			Source:Other Transfers from Central Go		1,459
LCII: Butawuka	LCI: Butawuka- wadduduma 8.5km	<i>Routine maitenance of Butawuka- wadduduma</i>			Source:Other Transfers from Central Go		19,465
LCII: Kalo	LCI: Bulu-Bugobango 9km	<i>Routine maintenance of Bulu-Bugobango</i>			Source:Other Transfers from Central Go		6,900
LCII: Nakatooke	LCI: Kalenge-Bujumba 3.4km	<i>Routine maitainance</i>			Source:Other Transfers from Central Go		2,006
Total LCIII: Gombe Town council		LCIV: Butambala					6,425
LCII: Kayenje ward	LCI: Kasalaba- Gombe boarder 4.5k	<i>Kasalaba- Gombe</i>			Source:Other Transfers from Central Go		2,655
LCII: Kayenje ward	LCI: Gombe- Kinoni 3km	<i>Routine maintenance of Gombe- Kinoni</i>			Source:Other Transfers from Central Go		3,770
Total LCIII: Kalamba		LCIV: Butambala					37,555
LCII: Kilokola	LCI: Bulungu - Muyobozi -Gavvu 11	<i>Routine maitainance</i>			Source:Other Transfers from Central Go		18,700
LCII: Kitimba	LCI: Kalamba - Nsozibirye 5km	<i>Routine maitainance</i>			Source:Other Transfers from Central Go		2,950
LCII: Kitimba	LCI: Kikunyu- Buyenga 4.5km	<i>Reshaping of Kikunyu- Buyenga 4.5km</i>			Source:Other Transfers from Central Go		7,645
LCII: Nsozibirye	LCI: Kabalamba - Gombe 3km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		1,770
LCII: Nsozibirye	LCI: Senge Nsozibirye `11km	<i>Routine maitainance</i>			Source:Other Transfers from Central Go		6,490
Total LCIII: Kibibi		LCIV: Butambala					27,130
LCII: Katabira	LCI: Katabira-Muduse-Lugoye 6.2k	<i>Katabira-Muduse-Lugoye</i>			Source:Other Transfers from Central Go		3,658
LCII: Katabira	LCI: Kalenge-Mayombwe 3.4km	<i>Kalenge-Mayombwe</i>			Source:Other Transfers from Central Go		2,202
LCII: kibibi	LCI: Busoolo- Kibibi 3km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		1,770
LCII: Mabanda	LCI: Namilyango- Ssegabi 8km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		18,320
LCII: Mitwetwe	LCI: Kibibi- Butaaka 2km	<i>Routine maintenance of Kibibi- Butaaka</i>			Source:Other Transfers from Central Go		1,180
Total LCIII: Ngando		LCIV: Butambala					57,849
LCII: Butende	LCI: Bulungu- Mugoja 6.5km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		3,835
LCII: Butende	LCI: Wamala- Kanyogoga 8km	<i>Routine maintenance of Wamala- Lwamasaka</i>			Source:Other Transfers from Central Go		5,564
LCII: Butende	LCI: Kidinda Makulungo 7km	<i>Routine maitainance</i>			Source:Other Transfers from Central Go		10,900
LCII: Kasozi	LCI: Kitagombwa - Ngando 3km	<i>Routine maintenance of Kitagombwa - Ngando</i>			Source:Other Transfers from Central Go		3,770
LCII: Kasozi	LCI: Lwamasaka-Lwangiri 13km	<i>Routine maitenance of Lwamasaka- Lugiri</i>			Source:Other Transfers from Central Go		7,670
LCII: Kasozi	LCI: Kitagombwa-Wamala 7km	<i>Routine maitenance</i>			Source:Other Transfers from Central Go		16,030
LCII: Lugali	LCI: Kagolo- Ndibulungi 12km	<i>Routine maintenance of kagolo Lwamasaka</i>			Source:Other Transfers from Central Go		10,080
Total LCIII: Not Specified		LCIV: Butambala					27,087
LCII: Not Specified	LCI: Butambala headquarters	<i>District road operations</i>			Source:Other Transfers from Central Go		3,000
LCII: Not Specified	LCI: Field works	<i>Cost of Monitoring and evaluation of designated work</i>			Source:Other Transfers from Central Go		12,201
LCII: Not Specified	LCI: Butambala	<i>Mechanical imprest</i>			Source:Other Transfers from Central Go		11,886
Total Cost of Output 048180:		145,630	0	0	208,644	0	208,644
Total Cost of Capital Purchases		145,630	0	0	208,644	0	208,644
Total Cost of function District, Urban and Community Access Roads		227,012	65,046	7,000	345,369	0	417,415

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	1,000					0
Total Cost of Output 048201:		1,000					0
Total Cost of Higher LG Services		1,000					0
Total Cost of function District Engineering Services		1,000					0
Total Cost of Roads and Engineering		228,012	65,046	7,000	345,369	0	417,415

Vote: 608 Butambala District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,000	18,400	20,000
Sanitation and Hygiene	20,000	18,400	20,000
<i>Development Revenues</i>	213,690	213,688	329,167
Conditional transfer for Rural Water	213,690	213,688	329,167
Total Revenues	233,690	232,088	349,167
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,000	18,400	20,000
Wage		0	0
Non Wage	20,000	18,400	20,000
<i>Development Expenditure</i>	213,690	204,285	329,167
Domestic Development	213,690	204,285.35	329,167
Donor Development	0	0	0
Total Expenditure	233,690	222,685	349,167

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,100			4,100		4,100
221008 Computer Supplies and IT Services	1,100					0
221011 Printing, Stationery, Photocopying and Binding	500			2,000		2,000
227004 Fuel, Lubricants and Oils	5,000			6,000		6,000
228002 Maintenance - Vehicles	1,600			4,600		4,600
Total Cost of Output 098101:	12,300			16,700		16,700
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	3,002					0
221011 Printing, Stationery, Photocopying and Binding	0			2,949		2,949
225001 Consultancy Services- Short-term	1,650					0
227001 Travel Inland	5,246			9,513		9,513
227004 Fuel, Lubricants and Oils	0			5,475		5,475
Total Cost of Output 098102:	9,898			17,937		17,937
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	8,640			3,000		3,000
221002 Workshops and Seminars	11,771		6,000	8,811		14,811
221011 Printing, Stationery, Photocopying and Binding	0		2,000	2,567		4,567
225001 Consultancy Services- Short-term	3,288					0
227001 Travel Inland	19,144		5,000	13,000		18,000
227004 Fuel, Lubricants and Oils	0		5,000	6,600		11,600
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 098104:	42,843		20,000	33,978		53,978
Total Cost of Higher LG Services	65,041		20,000	68,615		88,615
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 608 Butambala District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	12,000	0	12,000
Total LCIII: Gombe Town council		LCIV: Butambala					12,000
LCII: Gombe ward	LCI: water department	Motorcycle		Source: Conditional transfer for Rural Wa			12,000
Total Cost of Output 098175:		0	0	0	12,000	0	12,000
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,318					0
Total Cost of Output 098176:		4,318					0
Output:098182 Shallow well construction							
231001	Non-Residential Buildings	0	0	0	152,752	0	152,752
Total LCIII: Gombe Town council		LCIV: Butambala					152,752
LCII: Gombe ward	LCI: Not Specified	Retention on water sources		Source: Conditional transfer for Rural Wa			8,752
LCII: Gombe ward	LCI: Not Specified	Construction of 12 hand dug shallow wells		Source: Conditional transfer for Rural Wa			51,000
LCII: Gombe ward	LCI: Not Specified	rain harvesting tanks X 18 @ 1,000,000		Source: Conditional transfer for Rural Wa			18,000
LCII: Gombe ward	LCI: Not Specified	Construction of 10 motorised shallow wells		Source: Conditional transfer for Rural Wa			75,000
231007	Other Structures	105,000					0
321504	Other Advances	0	0	0	9,000	0	9,000
Total LCIII: Gombe Town council		LCIV: Butambala					9,000
LCII: Gombe ward	LCI: Not Specified	PURCHASE OF A MOTORCYCLE		Source: Conditional transfer for Rural Wa			9,000
Total Cost of Output 098182:		105,000	0	0	161,752	0	161,752
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	58,800	0	58,800
Total LCIII: Budde		LCIV: Butambala					20,800
LCII: Gwatiro	LCI: Not Specified	Maintenance of 8 boreholes		Source: Conditional transfer for Rural Wa			20,800
Total LCIII: Gombe Town council		LCIV: Butambala					19,000
LCII: Butawuka	LCI: Not Specified	Construction of two boreholes		Source: Conditional transfer for Rural Wa			19,000
Total LCIII: Ngando		LCIV: Butambala					19,000
LCII: Kasozi	LCI: Not Specified	Borehole construction		Source: Conditional transfer for Rural Wa			19,000
311101	Land	59,331					0
Total Cost of Output 098183:		59,331	0	0	58,800	0	58,800
Output:098184 Construction of piped water supply system							
281502	Feasibility Studies for capital works	0	0	0	28,000	0	28,000
Total LCIII: Kalamba		LCIV: Butambala					28,000
LCII: Kabasanda	LCI: kabasada	Feasibility study for redesigning kabasanda water sch		Source: Conditional transfer for Rural Wa			28,000
Total Cost of Output 098184:		0	0	0	28,000	0	28,000
Total Cost of Capital Purchases		168,649	0	0	260,552	0	260,552
Total Cost of function Rural Water Supply and Sanitation		233,690	0	20,000	329,167	0	349,167
Total Cost of Water		233,690	0	20,000	329,167	0	349,167

Vote: 608 Butambala District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,178	21,051	81,678
District Unconditional Grant - Non Wage	10,000	752	5,000
Multi-Sectoral Transfers to LLGs			7,602
Transfer of District Unconditional Grant - Wage	59,678	15,378	59,678
Locally Raised Revenues		1,701	5,000
Conditional Grant to District Natural Res. - Wetlands	3,500	3,220	4,398
<i>Development Revenues</i>	30,000	0	30,000
Locally Raised Revenues	30,000	0	30,000
Total Revenues	103,178	21,051	111,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,178	21,052	81,678
Wage	59,678	15,379	59,678
Non Wage	13,500	5,673	22,000
<i>Development Expenditure</i>	30,000	0	30,000
Domestic Development	30,000	0	30,000
Donor Development	0	0	0
Total Expenditure	103,178	21,052	111,678

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	7,602	0	0	7,602
Total LCIII: Budde						1,801
<i>LCII: Budde</i>	<i>LCI: Budde subcounty headquarters</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:District Unconditional Grant - No</i>		1,801
Total LCIII: Bulo						1,801
<i>LCII: Nakatooke</i>	<i>LCI: Bulo subcounty</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:District Unconditional Grant - No</i>		1,801
Total LCIII: Gombe Town council						500
<i>LCII: Gombe ward</i>	<i>LCI: Town council</i>	<i>Town council</i>	LCIV: Butambala	<i>Source:Locally Raised Revenues</i>		500
Total LCIII: Kalamba						500
<i>LCII: Kabasanda</i>	<i>LCI: Kalamba headquarters</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:District Unconditional Grant - No</i>		500
Total LCIII: Kibibi						2,000
<i>LCII: Katabira</i>	<i>LCI: Kibibi headquarters</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:Locally Raised Revenues</i>		1,000
<i>LCII: kibibi</i>	<i>LCI: Kibibi headquarters</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:District Equalisation Grant</i>		1,000
Total LCIII: Ngando						1,000
<i>LCII: Butende</i>	<i>LCI: Ngando headquarters</i>	<i>Subcounty</i>	LCIV: Butambala	<i>Source:District Unconditional Grant - No</i>		1,000
Total Cost of Output 098359:						
	0	0	7,602	0	0	7,602
Total Cost of Lower Local Services						
	0	0	7,602	0	0	7,602
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	59,678	59,678				59,678
211103 Allowances	360					0
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		1,195			1,195

Vote: 608 Butambala District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	640		503			503
228004 Maintenance Other	0		150			150
Total Cost of Output 098301:	60,678	59,678	1,898			61,576
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		220			220
221011 Printing, Stationery, Photocopying and Binding	0		120			120
224002 General Supply of Goods and Services	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		160			160
Total Cost of Output 098303:	0		2,000			2,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221001 Advertising and Public Relations	1,000					0
Total Cost of Output 098304:	1,000					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	680		560			560
227004 Fuel, Lubricants and Oils	1,320		1,440			1,440
Total Cost of Output 098305:	2,000		2,000			2,000
Output:098306 Community Training in Wetland management						
211103 Allowances	720		830			830
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	2,000		110			110
221011 Printing, Stationery, Photocopying and Binding	328		120			120
222001 Telecommunications	0		80			80
227001 Travel Inland	0		220			220
227004 Fuel, Lubricants and Oils	352		2,140			2,140
Total Cost of Output 098306:	3,500		3,500			3,500
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		1,000			1,000
Total Cost of Output 098308:	0		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		240			240
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500		300			300
227004 Fuel, Lubricants and Oils	500		460			460
Total Cost of Output 098309:	3,000		1,000			1,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	120					0
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	180					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 098310:	3,000					0
Output:098311 Infrastructure Planning						
211103 Allowances	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098311:	0		3,000			3,000
Total Cost of Higher LG Services	73,178	59,678	14,398			74,076
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)						

Vote: 608 Butambala District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
311101	Land	30,000	0	0	30,000	0	30,000
Total LCIII: Gombe Town council							30,000
<i>LCII: Gombe ward</i>							
	<i>LCI: Gombe</i>						
	<i>Purchase of land</i>						
	<i>Total Cost of Output 098372:</i>	30,000	0	0	30,000	0	30,000
	<i>Source: Locally Raised Revenues</i>						<i>30,000</i>
	Total Cost of Capital Purchases	30,000	0	0	30,000	0	30,000
	Total Cost of function Natural Resources Management	103,178	59,678	22,000	30,000	0	111,678
Total Cost of Natural Resources		103,178	59,678	22,000	30,000	0	111,678

Vote: 608 Butambala District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,982	67,339	78,278
Multi-Sectoral Transfers to LLGs			8,940
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	5,248
Conditional transfers to Special Grant for PWDs	14,716	13,539	10,956
District Unconditional Grant - Non Wage	5,000	0	5,000
Conditional Grant to Functional Adult Lit	7,837	7,210	5,753
Transfer of District Unconditional Grant - Wage	19,109	38,012	40,921
Conditional Grant to Community Devt Assistants Non	1,962	1,807	1,461
<i>Development Revenues</i>		0	19,463
Donor Funding		0	4,658
Multi-Sectoral Transfers to LLGs			14,805
Total Revenues	55,982	67,339	97,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,982	67,338	78,278
Wage	19,109	38,013	35,109
Non Wage	36,874	29,325	43,169
<i>Development Expenditure</i>	0	0	19,463
Domestic Development	0	0	14,805
Donor Development	0	0	4,658
Total Expenditure	55,982	67,338	97,741

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	8,940	0	0	8,940
Total LCIII: Budde	LCIV: Butambala					1,000
LCII: Budde	LCI: Budde subcounty	Subcounty	Source:District Unconditional Grant - No			1,000
Total LCIII: Bulo	LCIV: Butambala					1,240
LCII: Kyelima	LCI: Bulo subcounty headquarters	Subcounty	Source:Locally Raised Revenues			1,140
LCII: Nakatooke	LCI: Bulo subcounty headquarters	Subcounty	Source:District Unconditional Grant - No			100
Total LCIII: Kalamba	LCIV: Butambala					1,000
LCII: Kabasanda	LCI: Kalamba headquarters	Subcounty	Source:District Unconditional Grant - No			1,000
Total LCIII: Kibibi	LCIV: Butambala					4,700
LCII: kibibi	LCI: Kibibi headquarters	Subcounty	Source:Locally Raised Revenues			2,600
LCII: Mabanda	LCI: Kibibi headquarters	Subcounty	Source:District Unconditional Grant - No			2,100
Total LCIII: Ngando	LCIV: Butambala					1,000
LCII: Butende	LCI: Ngando headquarters	Subcounty	Source:District Unconditional Grant - No			1,000

Vote: 608 Butambala District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	14,805	0	14,805
Total LCIII: Bulu		LCIV: Butambala					3,600
LCII: Nakatooke	LCI: Bulu subcounty headquarters Subcounty	Source:LGMSD (Former LGDP)					3,600
Total LCIII: Gombe Town council		LCIV: Butambala					3,285
LCII: Gombe ward	LCI: Town council headquarters Town council	Source:LGMSD (Former LGDP)					3,285
Total LCIII: Kalamba		LCIV: Butambala					3,960
LCII: Kabasanda	LCI: Kalamba subcounty headquarte Subcounty	Source:LGMSD (Former LGDP)					3,960
Total LCIII: Ngando		LCIV: Butambala					3,960
LCII: Butende	LCI: Ngando subcounty headquarter Subcounty	Source:LGMSD (Former LGDP)					3,960
Total Cost of Output 108159:		0	0	8,940	14,805	0	23,745
Total Cost of Lower Local Services		0	0	8,940	14,805	0	23,745
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	19,109	35,109				35,109
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	2,100					0
227004	Fuel, Lubricants and Oils	3,000		1,964			1,964
228002	Maintenance - Vehicles	0		2,012			2,012
Total Cost of Output 108101:		28,209	35,109	3,976			39,085
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	1,706					0
221011	Printing, Stationery, Photocopying and Binding	0		1,342			1,342
227001	Travel Inland	0		1,000		4,658	5,658
Total Cost of Output 108102:		1,706		2,342		4,658	7,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		962			962
221002	Workshops and Seminars	4,199					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108104:		7,199		1,962			1,962
Output:108105 Adult Learning							
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		588			588
222001	Telecommunications	0		165			165
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228001	Maintenance - Civil	0		500			500
Total Cost of Output 108105:		0		5,753			5,753
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	1,995					0
227001	Travel Inland	1,000					0
Total Cost of Output 108108:		2,995					0
Output:108109 Support to Youth Councils							
227001	Travel Inland	0		1,363			1,363
227004	Fuel, Lubricants and Oils	0		2,300			2,300
Total Cost of Output 108109:		0		3,663			3,663
Output:108110 Support to Disabled and the Elderly							

Vote: 608 Butambala District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101 Donations	0		10,614			10,614
<i>Total Cost of Output 108110:</i>	0		10,614			10,614
<i>Output:108113 Labour dispute settlement</i>						
221002 Workshops and Seminars	640					0
<i>Total Cost of Output 108113:</i>	640					0
<i>Output:108114 Reprmentation on Women's Councils</i>						
282101 Donations	0		5,919			5,919
<i>Total Cost of Output 108114:</i>	0		5,919			5,919
Total Cost of Higher LG Services	40,749	35,109	34,229		4,658	73,996
Total Cost of function Community Mobilisation and Empowerment	40,749	35,109	43,169	14,805	4,658	97,741
Total Cost of Community Based Services	40,749	35,109	43,169	14,805	4,658	97,741

Vote: 608 Butambala District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,435	14,857	52,223
Transfer of District Unconditional Grant - Wage	19,112	7,640	30,112
District Unconditional Grant - Non Wage	12,000	4,022	7,000
Locally Raised Revenues		280	
Other Transfers from Central Government	3,500	0	
Multi-Sectoral Transfers to LLGs			9,705
Conditional Grant to PAF monitoring	3,823	2,915	5,406
<i>Development Revenues</i>	5,887	8,819	5,887
Unspent balances – Conditional Grants		2,000	
LGMSD (Former LGDP)	5,887	6,819	5,887
Total Revenues	44,322	23,676	58,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,435	14,857	52,223
Wage	19,112	7,640	30,112
Non Wage	19,323	7,217	22,111
<i>Development Expenditure</i>	5,887	8,819	5,887
Domestic Development	5,887	8819	5,887
Donor Development	0	0	0
Total Expenditure	44,322	23,676	58,110

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>								
263102 LG Unconditional grants(current)	0	0	9,705	0	0	9,705		
Total LCIII: Budde	LCIV: Butambala					1,000		
LCII: Budde	LCI: Budde headquarters	Subcounty		Source:District Unconditional Grant - No		1,000		
Total LCIII: Bulu	LCIV: Butambala					3,595		
LCII: Butawuka	LCI: Bulu subcounty	Subcounty		Source:Locally Raised Revenues		1,595		
LCII: Nakatooke	LCI: Bulu headquarters	Subcounty		Source:District Unconditional Grant - No		2,000		
Total LCIII: Gombe Town council	LCIV: Butambala					650		
LCII: Gombe ward	LCI: Gombe Town council	subcounty		Source:Locally Raised Revenues		650		
Total LCIII: Kalamba	LCIV: Butambala					2,000		
LCII: Kilokola	LCI: Kalamba subcounty headquarte	Subcounty		Source:District Unconditional Grant - No		2,000		
Total LCIII: Ngando	LCIV: Butambala					2,460		
LCII: Bukesa	LCI: Ngando subcounty	subcounty		Source:Locally Raised Revenues		960		
LCII: Butende	LCI: Ngando subcounty	Subcounty		Source:District Unconditional Grant - No		1,500		
	Total Cost of Output 138359:		0	0	9,705	0	0	9,705
	Total Cost of Lower Local Services		0	0	9,705	0	0	9,705
Higher LG Services								
<i>Output:138301 Management of the District Planning Office</i>								
211101 General Staff Salaries	19,112	30,112				30,112		
221008 Computer Supplies and IT Services	600					0		
227001 Travel Inland	2,400		1,400			1,400		

Vote: 608 Butambala District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 138301:</i>		22,112	30,112	2,000			32,112
Output:138302 District Planning							
221008	Computer Supplies and IT Services	600		500			500
227001	Travel Inland	1,400		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 138302:</i>		2,000		2,000			2,000
Output:138303 Statistical data collection							
227001	Travel Inland	1,001		1,000			1,000
<i>Total Cost of Output 138303:</i>		1,001		1,000			1,000
Output:138304 Demographic data collection							
227001	Travel Inland	1,000		2,000			2,000
<i>Total Cost of Output 138304:</i>		1,000		2,000			2,000
Output:138305 Project Formulation							
221002	Workshops and Seminars	0		500			500
227001	Travel Inland	1,963		1,000	2,000		3,000
<i>Total Cost of Output 138305:</i>		1,963		1,500	2,000		3,500
Output:138306 Development Planning							
221002	Workshops and Seminars	4,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel Inland	2,322					0
<i>Total Cost of Output 138306:</i>		7,822		2,500			2,500
Output:138308 Operational Planning							
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001	Travel Inland	1,000			2,000		2,000
227004	Fuel, Lubricants and Oils	0			887		887
<i>Total Cost of Output 138308:</i>		1,000			3,887		3,887
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel Inland	5,463		802			802
227004	Fuel, Lubricants and Oils	0		604			604
<i>Total Cost of Output 138309:</i>		5,463		1,406			1,406
Total Cost of Higher LG Services		42,361	30,112	12,406	5,887		48,405
Total Cost of function Local Government Planning Services		42,361	30,112	22,111	5,887	0	58,110
Total Cost of Planning		42,361	30,112	22,111	5,887	0	58,110

Vote: 608 Butambala District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,751	10,963	40,038
Transfer of District Unconditional Grant - Wage	16,884	7,085	25,884
District Unconditional Grant - Non Wage	10,000	1,521	8,199
Multi-Sectoral Transfers to LLGs			2,700
Conditional Grant to PAF monitoring	2,867	2,357	3,255
Total Revenues	29,751	10,963	40,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,751	10,963	40,038
Wage	16,884	7,086	25,884
Non Wage	12,867	3,877	14,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,751	10,963	40,038

(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>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	2,700	0	0	2,700
Total LCIII: Gombe Town council							2,700
<i>LCII: Gombe ward</i>	<i>LCI: Gombe Town council</i>			<i>Town council</i>			
				<i>Source: Urban Unconditional Grant - No</i>			2,700
	Total Cost of Output 148259:	0	0	2,700	0	0	2,700
	Total Cost of Lower Local Services	0	0	2,700	0	0	2,700
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office							
211101	General Staff Salaries	16,884	25,884				25,884
221008	Computer Supplies and IT Services	2,000		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	2,000		3,500			3,500
227004	Fuel, Lubricants and Oils	0		1,615			1,615
	Total Cost of Output 148201:	21,884	25,884	5,515			31,399
Output:148202 Internal Audit							
221003	Staff Training	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221017	Subscriptions	0		439			439
227001	Travel Inland	6,867		3,500			3,500
	Total Cost of Output 148202:	7,867		5,939			5,939
	Total Cost of Higher LG Services	29,751	25,884	11,454			37,338
	Total Cost of function Internal Audit Services	29,751	25,884	14,154	0	0	40,038
	Total Cost of Internal Audit	29,751	25,884	14,154	0	0	40,038

Vote: 608 Butambala District

Vote: 608 Butambala District

C: Status of Arrears