

Vote: 557 Butaleja District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 557 Butaleja District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	214,047	132,243	237,867
2a. Discretionary Government Transfers	1,029,699	1,168,799	1,072,773
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,380
2c. Other Government Transfers	910,736	1,522,141	1,394,937
3. Local Development Grant	414,610	415,312	385,301
4. Donor Funding	468,787	257,086	467,977
Total Revenues	14,707,900	14,835,961	16,946,235

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,187,344	1,566,442	1,708,254
2 Finance	154,762	219,734	148,053
3 Statutory Bodies	437,125	405,577	450,495
4 Production and Marketing	1,344,292	979,499	1,345,575
5 Health	2,179,226	2,155,456	2,757,841
6 Education	7,776,344	7,453,845	8,935,163
7a Roads and Engineering	604,466	282,303	565,709
7b Water	514,505	239,626	484,754
8 Natural Resources	169,739	541,305	174,949
9 Community Based Services	258,678	271,314	297,435
10 Planning	67,745	49,576	63,086
11 Internal Audit	13,921	15,948	13,921
Grand Total	14,708,145	14,180,624	16,945,234
<i>Wage Rec't:</i>	7,697,125	7,684,442	9,686,359
<i>Non Wage Rec't:</i>	2,796,929	2,510,189	2,897,607
<i>Domestic Dev't</i>	3,745,304	3,728,907	3,893,292
<i>Donor Dev't</i>	468,787	257,086	467,977

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B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	214,047	132,243	237,867
Locally Raised Revenues	214,047	132,243	237,867
2a. Discretionary Government Transfers	1,029,699	1,168,799	1,072,773
Transfer of District Unconditional Grant - Wage	785,257	785,257	816,667
District Unconditional Grant - Non Wage	244,443	383,542	256,106
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,380
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to SFG	503,524	324,615	473,118
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014
Conditional Grant to Secondary Education	820,857	820,857	818,656
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,166
Conditional Grant to Primary Education	480,627	480,627	556,815
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
Conditional Grant to PHC- Non wage	125,453	125,453	125,453
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574
Conditional Grant to PAF monitoring	54,104	54,104	53,241
Conditional Transfers for Non Wage Community Polytechnics	12,773	12,773	6,000
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,823	15,823	15,113
Conditional Grant to District Hospitals	154,623	154,623	153,623
Conditional Grant to Community Devt Assistants Non Wage	16,848	16,848	16,873
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,601
Conditional Grant to PHC - development	355,551	353,645	341,121
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	134,820	135,720
Sanitation and Hygiene	21,000	21,000	0
Roads Rehabilitation Grant	125,801	81,102	113,735
NAADS (Districts) - Wage		0	238,335
Conditional Grant to Women Youth and Disability Grant	10,947	10,946	10,947
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
Conditional Grant for NAADS	1,094,501	1,085,401	862,612
Conditional transfers to Production and Marketing	70,913	70,913	70,319
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,040	80,040	82,440
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,850	32,850	32,495
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional Transfers for Non Wage Technical Institutes	197,478	197,477	180,766
Conditional transfer for Rural Water	470,047	303,339	468,982
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
2c. Other Government Transfers	910,736	1,522,141	1,394,937
Other Transfers from Central Government	910,736	1,522,141	1,394,937
3. Local Development Grant	414,610	415,312	385,301
LGMSD (Former LGDP)	414,610	415,312	385,301
4. Donor Funding	468,787	257,086	467,977
Donor Funding	468,787	257,086	467,977
Total Revenues	14,707,900	14,835,961	16,946,235

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	352,267	780,199	453,307
Transfer of Urban Unconditional Grant - Wage		222,001	
Transfer of District Unconditional Grant - Wage	259,578	259,580	291,388
Locally Raised Revenues	11,967	61,353	14,428
District Unconditional Grant - Non Wage	57,579	187,011	116,027
Conditional Grant to PAF monitoring	23,143	18,917	31,463
Urban Unconditional Grant - Non Wage		31,338	
<i>Development Revenues</i>	835,076	1,336,308	1,254,947
Other Transfers from Central Government	534,954	1,001,412	1,010,058
LGMSD (Former LGDP)	300,122	334,897	244,889
Total Revenues	1,187,344	2,116,507	1,708,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	352,267	335,492	453,307
Wage	259,578	221,131	291,388
Non Wage	92,689	114,361	161,919
<i>Development Expenditure</i>	835,076	1,230,950	1,254,947
Domestic Development	835,076	1,230,949.512	1,254,947
Donor Development		0	0
Total Expenditure	1,187,344	1,566,442	1,708,254

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	259,578	291,388				291,388
211103 Allowances	31,747		42,900	22,000		64,900
213002 Incapacity, death benefits and funeral expenses	3,208		5,300			5,300
221001 Advertising and Public Relations	14,000		14,200			14,200
221002 Workshops and Seminars	4,000					0
221007 Books, Periodicals and Newspapers	1,000		1,500			1,500
221008 Computer Supplies and IT Services	4,000		8,568			8,568
221009 Welfare and Entertainment	3,000		3,460			3,460
221011 Printing, Stationery, Photocopying and Binding	4,500		12,807	4,000		16,807
221014 Bank Charges and other Bank related costs	620		500	200		700
221017 Subscriptions	1,500					0
222001 Telecommunications	500					0
222002 Postage and Courier	250		250			250
223005 Electricity	1,000		1,200			1,200
224002 General Supply of Goods and Services	511,650		4,570	938,402		942,972
227001 Travel Inland	0		17,540			17,540

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	26,240		21,000	16,240		37,240	
228002	Maintenance - Vehicles	7,500		8,640	8,500		17,140	
Total Cost of Output 138101:		874,292	291,388	142,435	989,342		1,423,165	
Output:138102 Human Resource Management								
211103	Allowances	4,830		6,810			6,810	
221009	Welfare and Entertainment	200					0	
221011	Printing, Stationery, Photocopying and Binding	1,420					0	
221012	Small Office Equipment	200					0	
222002	Postage and Courier	20					0	
227004	Fuel, Lubricants and Oils	2,323		2,682			2,682	
Total Cost of Output 138102:		8,993		9,492			9,492	
Output:138103 Capacity Building for HLG								
211103	Allowances	14,553			5,300		5,300	
221003	Staff Training	9,283			5,374		5,374	
221005	Hire of Venue (chairs, projector etc)	3,400			3,400		3,400	
221010	Special Meals and Drinks	3,993			3,993		3,993	
221011	Printing, Stationery, Photocopying and Binding	1,721			0		0	
224002	General Supply of Goods and Services	6,606			6,606		6,606	
225001	Consultancy Services- Short-term	10,941			10,941		10,941	
227004	Fuel, Lubricants and Oils	2,520			2,520		2,520	
Total Cost of Output 138103:		53,016			38,133		38,133	
Output:138104 Supervision of Sub County programme implementation								
211103	Allowances	1,996		5,396			5,396	
227004	Fuel, Lubricants and Oils	2,500					0	
Total Cost of Output 138104:		4,496		5,396			5,396	
Output:138105 Public Information Dissemination								
211103	Allowances	1,000		1,240			1,240	
221001	Advertising and Public Relations	1,700					0	
221008	Computer Supplies and IT Services	0		230			230	
221011	Printing, Stationery, Photocopying and Binding	197		400			400	
221017	Subscriptions	1,200					0	
227004	Fuel, Lubricants and Oils	500		2,726			2,726	
Total Cost of Output 138105:		4,597		4,596			4,596	
Output:138108p PRDP-Monitoring								
211103	Allowances	9,790			8,378		8,378	
227004	Fuel, Lubricants and Oils	9,120			9,120		9,120	
Total Cost of Output 138108p:		18,910			17,498		17,498	
Output:128109 Local Policing								
211103	Allowances	399					0	
227004	Fuel, Lubricants and Oils	500					0	
Total Cost of Output 128109:		899					0	
Total Cost of Higher LG Services		965,204	291,388	161,919	1,044,974		1,498,281	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	204,140	0	0	209,973	0	209,973	
Total LCIII: Butaleja Town council							209,973	
		LCIV: Bunyole East						
LCII: Nanyulu	LCI: Not Specified	Construction of 4 stance lined VIP pit latrine at CAO, Source:Other Transfers from Central Go						12,000
LCII: Nanyulu	LCI: Not Specified	Completion of Butaleja district Administartion block Source:Other Transfers from Central Go						197,973
Total Cost of Output 138172:		204,140	0	0	209,973	0	209,973	

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output: 138175 Vehicles & Other Transport Equipment</i>							
231004 Transport Equipment		18,000	0	0	0	0	0
	<i>Total Cost of Output 138175:</i>	<i>18,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Total Cost of Capital Purchases	222,140	0	0	209,973	0	209,973
	Total Cost of function District and Urban Administration	1,187,344	291,388	161,919	1,254,947	0	1,708,254
Total Cost of Administration		1,187,344	291,388	161,919	1,254,947	0	1,708,254

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,762	267,277	148,053
Transfer of District Unconditional Grant - Wage	105,083	105,083	105,083
Locally Raised Revenues	17,904	23,249	14,865
District Unconditional Grant - Non Wage	24,444	32,594	23,180
Conditional Grant to PAF monitoring	7,330	32,347	4,924
Urban Unconditional Grant - Non Wage		74,003	
Total Revenues	154,762	267,277	148,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,762	219,734	148,053
Wage	105,083	105,083	105,083
Non Wage	49,678	114,651	42,970
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	154,762	219,734	148,053

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	105,083	105,083				105,083
211103 Allowances	6,392		6,462			6,462
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221009 Welfare and Entertainment	863					0
221011 Printing, Stationery, Photocopying and Binding	2,900		2,900			2,900
221014 Bank Charges and other Bank related costs	200		200			200
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,523		3,944			3,944
222003 Information and Communications Technology	3,365		3,365			3,365
223005 Electricity	300		300			300
227001 Travel Inland	261		261			261
227004 Fuel, Lubricants and Oils	7,219		4,219			4,219
228002 Maintenance - Vehicles	0		3,000			3,000
<i>Total Cost of Output 148101:</i>	132,306	105,083	25,851			130,935
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	6,888		5,925			5,925
221009 Welfare and Entertainment	432		432			432
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227004 Fuel, Lubricants and Oils	1,962		1,962			1,962
<i>Total Cost of Output 148102:</i>	9,782		8,819			8,819
<i>Output:148104 LG Expenditure mangement Services</i>						
211103 Allowances	7,373		4,000			4,000
221009 Welfare and Entertainment	1,000					0

Vote: 557 Butaleja District**Workplan 2: Finance**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	4,300		4,300			4,300
<i>Total Cost of Output 148104:</i>		12,673		8,300			8,300
Total Cost of Higher LG Services		154,762	105,083	42,970			148,053
Total Cost of function Financial Management and Accountability(LG)		154,762	105,083	42,970			148,053
Total Cost of Finance		154,762	105,083	42,970			148,053

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	437,125	451,220	450,495
Locally Raised Revenues	16,637	40,169	29,028
Conditional transfers to Councillors allowances and E:	80,040	80,040	82,440
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
Conditional transfers to Salary and Gratuity for LG ele	135,720	134,820	135,720
District Unconditional Grant - Non Wage	49,430	68,206	49,430
Conditional Grant to PAF monitoring	3,915	0	3,731
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	63,169	63,169	63,169
Conditional transfers to Contracts Committee/DSC/PA	32,850	32,850	32,495
Total Revenues	437,125	451,220	450,495
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	437,125	405,577	450,495
Wage	222,289	213,581	222,289
Non Wage	214,836	191,996	228,206
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	437,125	405,577	450,495

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	204,289	198,889				198,889
211103 Allowances	75,300		99,387			99,387
221011 Printing, Stationery, Photocopying and Binding	700		700			700
222001 Telecommunications	200		200			200
2227004 Fuel, Lubricants and Oils	970		2,970			2,970
Total Cost of Output 138201:	281,459	198,889	103,257			302,146
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,707		10,000			10,000
221001 Advertising and Public Relations	4,000		5,044			5,044
221008 Computer Supplies and IT Services	200		670			670
221009 Welfare and Entertainment	582		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	2,260		1,500			1,500
221012 Small Office Equipment	0		686			686
223005 Electricity	100		600			600
Total Cost of Output 138202:	15,848		20,300			20,300
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	18,000	23,400				23,400
211103 Allowances	4,750		3,310			3,310

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213004	Gratuity Payments	1,920		1,920			1,920
221001	Advertising and Public Relations	7,700		4,666			4,666
221004	Recruitment Expenses	15,542		12,480			12,480
221007	Books, Periodicals and Newspapers	422		422			422
221008	Computer Supplies and IT Services	700		700			700
221009	Welfare and Entertainment	5,164		3,313			3,313
221011	Printing, Stationery, Photocopying and Binding	2,026		1,800			1,800
221012	Small Office Equipment	6,972		0			0
221017	Subscriptions	200		200			200
222002	Postage and Courier	280					0
227004	Fuel, Lubricants and Oils	2,800		2,800			2,800
228003	Maintenance Machinery, Equipment and Furniture	1,391		1,391			1,391
	Total Cost of Output 138203:	67,867	23,400	33,002			56,402
	Output:138204 LG Land management services						
211103	Allowances	6,292		3,860			3,860
221009	Welfare and Entertainment	616		250			250
221011	Printing, Stationery, Photocopying and Binding	250		280			280
221012	Small Office Equipment	0		616			616
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	165		4,374			4,374
225001	Consultancy Services- Short-term	4,729					0
227001	Travel Inland	0		1,484			1,484
227004	Fuel, Lubricants and Oils	482		1,540			1,540
	Total Cost of Output 138204:	12,734		12,404			12,404
	Output:138205 LG Financial Accountability						
211103	Allowances	8,300		8,326			8,326
221009	Welfare and Entertainment	3,500		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221014	Bank Charges and other Bank related costs	200		200			200
227004	Fuel, Lubricants and Oils	729		729			729
	Total Cost of Output 138205:	15,229		15,255			15,255
	Output:138206 LG Political and executive oversight						
211103	Allowances	11,000		11,000			11,000
221001	Advertising and Public Relations	904		904			904
221007	Books, Periodicals and Newspapers	500		500			500
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,300		1,300			1,300
221014	Bank Charges and other Bank related costs	600		600			600
221017	Subscriptions	500		500			500
224002	General Supply of Goods and Services	18,000		18,000			18,000
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	1,000		1,000			1,000
	Total Cost of Output 138206:	38,304		38,304			38,304
	Output:138207 Standing Committees Services						
211103	Allowances	4,510		4,510			4,510
221009	Welfare and Entertainment	1,174		1,174			1,174
	Total Cost of Output 138207:	5,684		5,684			5,684
	Total Cost of Higher LG Services	437,125	222,289	228,206			450,495

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Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	437,125	222,289	228,206			450,495
Total Cost of Statutory Bodies	437,125	222,289	228,206			450,495

Vote: 557 Butaleja District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,209	215,004	416,826
NAADS (Districts) - Wage		0	238,335
Conditional Grant to PAF monitoring	1,251	0	1,194
Conditional transfers to Production and Marketing	27,655	70,913	27,707
District Unconditional Grant - Non Wage	11,680	3,500	6,988
Locally Raised Revenues	3,400	0	6,433
Transfer of District Unconditional Grant - Wage	110,570	110,569	110,570
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,601
<i>Development Revenues</i>	1,165,837	1,100,710	929,750
Conditional transfers to Production and Marketing	43,259	0	42,612
Donor Funding	12,000	4,440	12,000
LGMSD (Former LGDP)	14,259	10,869	10,707
Conditional Grant for NAADS	1,094,501	1,085,401	862,612
Locally Raised Revenues	1,819	0	1,819
Total Revenues	1,344,047	1,315,714	1,346,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,454	143,568	415,825
Wage	122,853	110,569	348,905
Non Wage	55,601	32,999	66,920
<i>Development Expenditure</i>	1,165,837	835,930	929,750
Domestic Development	1,153,837	831,490.373	917,750
Donor Development	12,000	4,440	12,000
Total Expenditure	1,344,292	979,499	1,345,575

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	994,729	0	0	0	0	0

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	792,194	0	792,194
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					66,016
LCII: Mulandu	LCI: Not Specified	Butaleja		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Butaleja Town council		LCIV: Bunyole East					66,016
LCII: Nanyulu	LCI: Not Specified	Butaleja town council		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Himutu		LCIV: Bunyole East					66,016
LCII: Kanghalaba	LCI: Not Specified	Himutu		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Kachonga		LCIV: Bunyole East					66,016
LCII: Chadongho	LCI: Not Specified	Kachonga		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Mazimasa		LCIV: Bunyole East					66,016
LCII: Kapisa	LCI: Not Specified	Mazimasa		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Naweyo		LCIV: Bunyole East					66,016
LCII: Naweyo	LCI: Not Specified	Naweyo		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Budumba		LCIV: Bunyole West					66,016
LCII: Mabale	LCI: Not Specified	Budumba		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Busaba		LCIV: Bunyole West					66,016
LCII: Busaba	LCI: Not Specified	Busaba		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Busabi		LCIV: Bunyole West					66,016
LCII: Busabi	LCI: Not Specified	Busabi		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					66,016
LCII: Bubbalya	LCI: Not Specified	Busolwe		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Busolwe Town council		LCIV: Bunyole West					66,016
LCII: Nakwiga	LCI: Not Specified	Busolwe town council		Source: Conditional Grant for NAADS		66,016	
Total LCIII: Nawanjofu		LCIV: Bunyole West					66,016
LCII: Bubbinge	LCI: Not Specified	Nawanjofu		Source: Conditional Grant for NAADS		66,016	
Total Cost of Output 018151:		994,729	0	0	792,194	0	792,194
Total Cost of Lower Local Services		994,729	0	0	792,194	0	792,194
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	238,335				238,335
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472					0
211103	Allowances	22,668			31,786		31,786
221007	Books, Periodicals and Newspapers	397			600		600
221008	Computer Supplies and IT Services	800					0
221009	Welfare and Entertainment	480			800		800
221011	Printing, Stationery, Photocopying and Binding	600			700		700
221014	Bank Charges and other Bank related costs	500			500		500
222001	Telecommunications	2,000			400		400
222003	Information and Communications Technology	800					0
224002	General Supply of Goods and Services	3,000			4,000		4,000
227004	Fuel, Lubricants and Oils	14,855			13,432		13,432
228002	Maintenance - Vehicles	5,000			8,000		8,000
Total Cost of Output 018102:		89,572	238,335		60,218		298,553
Total Cost of Higher LG Services		89,572	238,335		60,218		298,553
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	10,200	0	0	10,200	0	10,200
Total LCIII: Butaleja Town council		LCIV: Bunyole East					10,200
LCII: Nanyulu	LCI: Not Specified	Vehicle and Motorcycle Repairing, Maintaining and p		Source: Conditional Grant for NAADS		10,200	
Total Cost of Output 018175:		10,200	0	0	10,200	0	10,200
Total Cost of Capital Purchases		10,200	0	0	10,200	0	10,200

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,094,501 238,335 0 862,612 0 1,100,947

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	122,853	86,917				86,917
211103 Allowances	20,064		22,763		0	22,763
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	0		800			800
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		4,100			4,100
221014 Bank Charges and other Bank related costs	500		800			800
221408 Agricultural Extension wage	0	23,653				23,653
222001 Telecommunications	244					0
222003 Information and Communications Technology	1,500					0
223005 Electricity	300		500			500
224002 General Supply of Goods and Services	7,000			4,759		4,759
227004 Fuel, Lubricants and Oils	8,364		8,000			8,000
282101 Donations	0				12,000	12,000
Total Cost of Output 018201:	162,625	110,570	41,963	4,759	12,000	169,292
Output:018202 Crop disease control and marketing						
211103 Allowances	3,000		3,000			3,000
221002 Workshops and Seminars	0		573			573
221011 Printing, Stationery, Photocopying and Binding	2,000		127			127
224002 General Supply of Goods and Services	18,816			3,600		3,600
227004 Fuel, Lubricants and Oils	2,179		2,000			2,000
Total Cost of Output 018202:	25,995		5,700	3,600		9,300
Output:018202p PRDP-Crop disease control and marketing						
224002 General Supply of Goods and Services	0			8,749		8,749
Total Cost of Output 018202p:	0			8,749		8,749
Output:018204 Livestock Health and Marketing						
211103 Allowances	9,000		5,500			5,500
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	9,113			18,000		18,000
227004 Fuel, Lubricants and Oils	9,000		3,000			3,000
Total Cost of Output 018204:	28,113		8,500	18,000		26,500
Output:018205 Fisheries regulation						
211103 Allowances	1,500		200			200
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	450					0
224002 General Supply of Goods and Services	15,000			6,264		6,264
227004 Fuel, Lubricants and Oils	1,000		400			400
Total Cost of Output 018205:	17,950		800	6,264		7,064
Output:018206 Vermin control services						
211103 Allowances	0		800			800
227004 Fuel, Lubricants and Oils	0		520			520
Total Cost of Output 018206:	0		1,320			1,320
Output:018207 Tsetse vector control and commercial insects farm promotion						

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		3,000					0
227004 Fuel, Lubricants and Oils		1,000					0
	Total Cost of Output 018207:	5,000					0
	Total Cost of Higher LG Services	239,684	110,570	58,283	41,372	12,000	222,225
	Total Cost of function District Production Services	239,684	110,570	58,283	41,372	12,000	222,225

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103 Allowances		300		1,200			1,200
221010 Special Meals and Drinks		0		300			300
227004 Fuel, Lubricants and Oils		300		400			400
	Total Cost of Output 018301:	600		1,900			1,900
Output:018302 Enterprise Development Services							
211103 Allowances		500		550			550
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		50			50
227004 Fuel, Lubricants and Oils		500					0
	Total Cost of Output 018302:	1,000		1,000			1,000
Output:018303 Market Linkage Services							
211103 Allowances		500		1,431			1,431
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		100		50			50
227004 Fuel, Lubricants and Oils		400		350			350
	Total Cost of Output 018303:	1,000		2,231			2,231
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances		500		1,550			1,550
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		150			150
227004 Fuel, Lubricants and Oils		500		0			0
	Total Cost of Output 018304:	1,000		2,200			2,200
Output:018305 Tourism Promotional Services							
211103 Allowances		100		500			500
227004 Fuel, Lubricants and Oils		0		100			100
	Total Cost of Output 018305:	100		600			600
Output:018306 Industrial Development Services							
211103 Allowances		0		457			457
221010 Special Meals and Drinks		0		150			150
224002 General Supply of Goods and Services		6,407			13,766		13,766
227004 Fuel, Lubricants and Oils		0		100			100
	Total Cost of Output 018306:	6,407		707	13,766		14,473
	Total Cost of Higher LG Services	10,107		8,637	13,766		22,403
	Total Cost of function District Commercial Services	10,107		8,637	13,766		22,403
Total Cost of Production and Marketing		1,344,292	348,905	66,920	917,750	12,000	1,345,575

Vote: 557 Butaleja District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,419,186	1,598,341	2,008,381
Conditional Grant to PAF monitoring	939	0	895
Conditional Grant to PHC- Non wage	125,453	125,453	125,453
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Locally Raised Revenues	14,353	1,313	18,672
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to District Hospitals	154,623	154,623	153,623
<i>Development Revenues</i>	760,040	563,878	749,460
Donor Funding	383,787	196,028	392,265
LGMSD (Former LGDP)	18,629	14,205	14,002
Locally Raised Revenues	2,072	0	2,072
Conditional Grant to PHC - development	355,551	353,645	341,121
Total Revenues	2,179,226	2,162,218	2,757,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,419,186	1,596,098	2,008,381
Wage	1,088,329	1,288,174	1,679,482
Non Wage	330,858	307,924	328,899
<i>Development Expenditure</i>	760,040	559,358	749,460
Domestic Development	376,253	363,330.659	357,195
Donor Development	383,787	196,028	392,265
Total Expenditure	2,179,226	2,155,456	2,757,841

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	160,987	0	160,987	0	0	160,987
Total LCIII: Busolwe Town council						160,987
LCII: Busolwe Central ward	LCI: Not Specified	Busolwe Hospital		Source:Conditional Grant to PHC NGO		160,987
Total Cost of Output 088151:		160,987	0	160,987	0	160,987
Output:088152 NGO Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	23,568	0	23,568	0	0	23,568
Total LCIII: Kachonga						11,784
LCII: Nampologoma	LCI: Not Specified	Kabasa Hospital		Source:Conditional Grant to NGO Hospit		11,784
Total LCIII: Busaba						11,784
LCII: Mulagi	LCI: Not Specified	Mulagi HC III		Source:Conditional Grant to PHC - devel		11,784
Total Cost of Output 088152:		23,568	0	23,568	0	23,568
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 557 Butaleja District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	100,362	0	100,362	0	0	100,362
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					3,000
LCII: Nakwasi	LCI: Not Specified	<i>Nakwasi HC III</i>			Source: Conditional Grant to PHC - devel		3,000
Total LCIII: Butaleja Town council		LCIV: Bunyole East					52,362
LCII: Nanyulu	LCI: Not Specified	<i>Butaleja HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Nanyulu	LCI: Not Specified	<i>Bunyole Health Subdistrict</i>			Source: Conditional Grant to PHC Salari		49,362
Total LCIII: Himutu		LCIV: Bunyole East					6,600
LCII: Kaiti	LCI: Not Specified	<i>Namulo HC II</i>			Source: Conditional Grant to PHC - devel		1,800
LCII: Kanghalaba	LCI: Not Specified	<i>Kangalaba HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Wanghale	LCI: Not Specified	<i>Kanyenya HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total LCIII: Kachonga		LCIV: Bunyole East					4,800
LCII: Nabiganda	LCI: Not Specified	<i>Nabiganda HCIII</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Nampologoma	LCI: Not Specified	<i>Nampologoma HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total LCIII: Mazimasa		LCIV: Bunyole East					4,800
LCII: Kachonga	LCI: Not Specified	<i>Kachonga HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Lubembe	LCI: Not Specified	<i>Doho HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total LCIII: Naweyo		LCIV: Bunyole East					4,800
LCII: Nasinghi	LCI: Not Specified	<i>Nakasanga HC II</i>			Source: Conditional Grant to PHC - devel		1,800
LCII: Naweyo	LCI: Not Specified	<i>Naweyo HC III</i>			Source: Conditional Grant to PHC - devel		3,000
Total LCIII: Budumba		LCIV: Bunyole West					4,800
LCII: Bunawale	LCI: Not Specified	<i>Bunawale HC II</i>			Source: Conditional Grant to PHC - devel		1,800
LCII: Mabale	LCI: Not Specified	<i>Budumba HC III</i>			Source: Conditional Grant to PHC - devel		3,000
Total LCIII: Busaba		LCIV: Bunyole West					4,800
LCII: Busaba	LCI: Not Specified	<i>Busaba HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Mulagi	LCI: Not Specified	<i>Hahoola HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total LCIII: Busabi		LCIV: Bunyole West					4,800
LCII: Busabi	LCI: Not Specified	<i>Busabi HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Malangha	LCI: Not Specified	<i>Muhuyu HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					3,000
LCII: Bubbalya	LCI: Not Specified	<i>Bubbalya HC III</i>			Source: Conditional Grant to PHC - devel		3,000
Total LCIII: Nawanjofu		LCIV: Bunyole West					6,600
LCII: Bingo	LCI: Not Specified	<i>Bingo HC II</i>			Source: Conditional Grant to PHC - devel		1,800
LCII: Bubbinge	LCI: Not Specified	<i>Bugalo HC III</i>			Source: Conditional Grant to PHC - devel		3,000
LCII: Bugalo	LCI: Not Specified	<i>Madungha HC II</i>			Source: Conditional Grant to PHC - devel		1,800
Total Cost of Output 088154:		100,362	0	100,362	0	0	100,362
Total Cost of Lower Local Services		284,918	0	284,918	0	0	284,918
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	395,787		6,748			6,748
213002	Incapacity, death benefits and funeral expenses	500		500			500
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,577		1,577			1,577
221007	Books, Periodicals and Newspapers	792		792			792
221008	Computer Supplies and IT Services	1,800		1,800			1,800
221009	Welfare and Entertainment	2,241		2,241			2,241
221011	Printing, Stationery, Photocopying and Binding	4,500		4,500			4,500
221012	Small Office Equipment	800		800			800
221014	Bank Charges and other Bank related costs	800		800			800
221407	District PHC wage	1,088,329	1,679,482				1,679,482
222001	Telecommunications	1,890		1,890			1,890
223005	Electricity	1,000		1,000			1,000
223006	Water	500		500			500

Vote: 557 Butaleja District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	3,000		7,793			7,793	
227004	Fuel, Lubricants and Oils	8,172		7,172			7,172	
228002	Maintenance - Vehicles	5,368		5,368			5,368	
273102	Incapacity, death benefits and and funeral expenses	0		500			500	
282101	Donations	0				392,265	392,265	
Total Cost of Output 088101:		1,518,056	1,679,482	43,981		392,265	2,115,728	
Total Cost of Higher LG Services		1,518,056	1,679,482	43,981		392,265	2,115,728	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital								
231002	Residential Buildings	19,075	0	0	16,074	0	16,074	
Total LCIII: Naweyo		LCIV: Bunyole East						16,074
LCII: Nasinghi	LCI: Not Specified	Construction of 3rd Housing Unit		Source:LGMSD (Former LGDP)				16,074
Total Cost of Output 088179:		19,075	0	0	16,074	0	16,074	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	84,000	0	0	0	0	0	
231002	Residential Buildings	20,895	0	0	0	0	0	
Total Cost of Output 088180:		104,895	0	0	0	0	0	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	0	0	0	34,322	0	34,322	
Total LCIII: Himutu		LCIV: Bunyole East						34,322
LCII: Namulo	LCI: Not Specified	Completion of a 4 staff housing unit at Namulo HC II		Source:Conditional Grant to PHC Salari				34,322
Total Cost of Output 088181:		0	0	0	34,322	0	34,322	
Output:088181p PRDP-Staff houses construction and rehabilitation								
231002	Residential Buildings	177,220	0	0	215,744	0	215,744	
Total LCIII: Butaleja Sub county		LCIV: Bunyole East						610
LCII: Nakwasi	LCI: Not Specified	Completion of a 4 staff housing unit at Nakwasi HC I		Source:Other Transfers from Central Go				610
Total LCIII: Kachonga		LCIV: Bunyole East						49,000
LCII: Nabiganda	LCI: Not Specified	Construction of a 2 staff housing unit at Nabiganda H		Source:Other Transfers from Central Go				49,000
Total LCIII: Naweyo		LCIV: Bunyole East						82,132
LCII: Naweyo	LCI: Not Specified	Construction of a 2 staff housing unit at Naweyo HC		Source:Other Transfers from Central Go				82,132
Total LCIII: Budumba		LCIV: Bunyole West						83,000
LCII: Mabale	LCI: Not Specified	Construction of a 2 staff housing unit at Budumba H		Source:Other Transfers from Central Go				83,000
Total LCIII: Nawanjofu		LCIV: Bunyole West						1,002
LCII: Bugalo	LCI: Not Specified	Completion of a 4 staff housing unit at Madungha H		Source:Other Transfers from Central Go				1,002
Total Cost of Output 088181p:		177,220	0	0	215,744	0	215,744	
Output:088182p PRDP-Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	7,006	0	0	7,006	0	7,006	
Total LCIII: Himutu		LCIV: Bunyole East						7,006
LCII: Kanghalaba	LCI: Not Specified	Completion of maternity wing at Kangalaba HC III in		Source:Other Transfers from Central Go				7,006
Total Cost of Output 088182p:		7,006	0	0	7,006	0	7,006	
Output:088183 OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	65,785	0	65,785	
Total LCIII: Butaleja Town council		LCIV: Bunyole East						53,711
LCII: Nanyulu	LCI: Not Specified	Renovation of old general ward at Butaleja HCIII		Source:Conditional Grant to PHC- Non				53,711
Total LCIII: Nawanjofu		LCIV: Bunyole West						12,075
LCII: Bugalo	LCI: Not Specified	Completion of OPD Block at Madungha HC II		Source:Conditional Grant to PHC- Non				12,075
Total Cost of Output 088183:		0	0	0	65,785	0	65,785	
Output:088183p PRDP-OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings	68,057	0	0	0	0	0	

Vote: 557 Butaleja District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	18,263	0	18,263
Total LCIII: Butaleja Town council		LCIV: Bunyole East					1,123
<i>LCII: Nanyulu</i>	<i>LCI: Not Specified</i>	<i>Completion of 4 stance pit latrine for DHO's office bl</i>		<i>Source: Other Transfers from Central Go</i>			1,123
Total LCIII: Busaba		LCIV: Bunyole West					17,140
<i>LCII: Mulagi</i>	<i>LCI: Not Specified</i>	<i>Completion of OPD block at Hahoola HC II</i>		<i>Source: Other Transfers from Central Go</i>			17,140
<i>Total Cost of Output 088183p:</i>		68,057	0	0	18,263	0	18,263
Total Cost of Capital Purchases		376,253	0	0	357,195	0	357,195
Total Cost of function Primary Healthcare		2,179,226	1,679,482	328,899	357,195	392,265	2,757,841
Total Cost of Health		2,179,226	1,679,482	328,899	357,195	392,265	2,757,841

Vote: 557 Butaleja District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,254,554	7,124,684	8,448,318
Transfer of District Unconditional Grant - Wage	43,848	43,848	43,848
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,166
Conditional Grant to Primary Education	480,627	480,627	556,815
Conditional Grant to PAF monitoring	2,504	0	
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
District Unconditional Grant - Non Wage	17,111	8,594	9,783
Other Transfers from Central Government	6,700	7,569	7,587
Locally Raised Revenues	7,587	0	11,537
Conditional Grant to Secondary Education	820,857	820,857	818,656
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional Transfers for Non Wage Technical Institute	197,478	197,477	180,766
Conditional Transfers for Non Wage Community Poly	12,773	12,773	6,000
<i>Development Revenues</i>	521,790	337,606	486,845
Conditional Grant to SFG	503,524	324,615	473,118
Locally Raised Revenues	1,828	0	1,373
LGMSD (Former LGDP)	16,438	12,992	12,354
Total Revenues	7,776,344	7,462,290	8,935,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,254,554	7,123,684	8,448,318
Wage	5,692,337	5,565,304	6,836,602
Non Wage	1,562,217	1,558,379	1,611,715
<i>Development Expenditure</i>	521,790	330,161	486,845
Domestic Development	521,790	330,161.109	486,845
Donor Development		0	0
Total Expenditure	7,776,344	7,453,845	8,935,163

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	480,627	0	556,815	0	0	556,815
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					105,273
LCII: Bugosa	LCI: Not Specified	Bugosa p/s			Source: Conditional Grant to Primary Ed		5,625
LCII: Busibira	LCI: Not Specified	Busibira p/s			Source: Conditional Grant to Primary Ed		4,585
LCII: Mabale	LCI: Not Specified	Mabale p/s			Source: Conditional Grant to Primary Ed		4,604
LCII: Mulandu	LCI: Not Specified	Mulandu p/s			Source: Conditional Grant to Primary Ed		80,550
LCII: Nakwasi	LCI: Not Specified	Butesa p/s			Source: Conditional Grant to Primary Ed		5,335
LCII: Nakwasi	LCI: Not Specified	Nakwasi p/s			Source: Conditional Grant to Primary Ed		4,574
Total LCIII: Butaleja Town council		LCIV: Bunyole East					33,019
LCII: Bung Haji	LCI: Not Specified	Bung Haji p/s			Source: Conditional Grant to Primary Ed		4,601
LCII: Bung Haji	LCI: Not Specified	Lereisi p/s			Source: Conditional Grant to Primary Ed		5,257
LCII: Hisega	LCI: Not Specified	Hisega p/s			Source: Conditional Grant to Primary Ed		3,152
LCII: Luijhe	LCI: Not Specified	Butaleja int p/s			Source: Conditional Grant to Primary Ed		5,913
LCII: Nanyulu	LCI: Not Specified	Butaleja p/s			Source: Conditional Grant to Primary Ed		4,947
LCII: Nanyulu	LCI: Not Specified	Namulemu p/s			Source: Conditional Grant to Primary Ed		5,025
LCII: Nanyulu	LCI: Not Specified	Lunghule p/s			Source: Conditional Grant to Primary Ed		4,124
Total LCIII: Himutu		LCIV: Bunyole East					29,608
LCII: Kaiti	LCI: Not Specified	Namutima ps			Source: Conditional Grant to Primary Ed		3,784
LCII: Kanghalaba	LCI: Not Specified	Kangalaba ps			Source: Conditional Grant to Primary Ed		6,308
LCII: Kanyenya	LCI: Not Specified	Masulula ps			Source: Conditional Grant to Primary Ed		5,178
LCII: Kanyenya	LCI: Not Specified	Bugombe Ps			Source: Conditional Grant to Primary Ed		2,311
LCII: Namulo	LCI: Not Specified	Namulo ps			Source: Conditional Grant to Primary Ed		5,794
LCII: Wanghale	LCI: Not Specified	Wangale ps			Source: Conditional Grant to Primary Ed		6,233
Total LCIII: Kachonga		LCIV: Bunyole East					40,639
LCII: hadongho	LCI: Not Specified	Muyagu foundation ps			Source: Conditional Grant to Primary Ed		3,750
LCII: hadongho	LCI: Not Specified	Namusita ps			Source: Conditional Grant to Primary Ed		2,986
LCII: Nabiganda	LCI: Not Specified	Nabiganda ps			Source: Conditional Grant to Primary Ed		8,608
LCII: Nabiganda	LCI: Not Specified	Namafafa ps			Source: Conditional Grant to Primary Ed		3,312
LCII: Namawa	LCI: Not Specified	Mawanga ps			Source: Conditional Grant to Primary Ed		4,371
LCII: Namawa	LCI: Not Specified	Namawa ps			Source: Conditional Grant to Primary Ed		5,645
LCII: Namunasa	LCI: Not Specified	Muhula ps			Source: Conditional Grant to Primary Ed		6,649
LCII: Namunasa	LCI: Not Specified	Namunasa ps			Source: Conditional Grant to Primary Ed		5,318
Total LCIII: Mazimasa		LCIV: Bunyole East					54,329
LCII: Bufuja	LCI: Not Specified	Lubanga ps			Source: Conditional Grant to Primary Ed		4,195
LCII: Bufuja	LCI: Not Specified	Bufuja p/s			Source: Conditional Grant to Primary Ed		5,909
LCII: Doho	LCI: Not Specified	Doho Ps			Source: Conditional Grant to Primary Ed		4,153
LCII: Doho	LCI: Not Specified	Namehere p/s			Source: Conditional Grant to Primary Ed		4,284
LCII: Kachonga	LCI: Not Specified	Dube rock ps			Source: Conditional Grant to Primary Ed		6,895
LCII: Kapisa	LCI: Not Specified	Manafa p/s			Source: Conditional Grant to Primary Ed		4,975
LCII: Kapisa	LCI: Not Specified	Kapisa Ps			Source: Conditional Grant to Primary Ed		5,745
LCII: Lubembe	LCI: Not Specified	Lubembe p/s			Source: Conditional Grant to Primary Ed		4,110
LCII: Mazimasa	LCI: Not Specified	Mazimasa ps			Source: Conditional Grant to Primary Ed		5,779
LCII: Muyago	LCI: Not Specified	Nampologoma p/s			Source: Conditional Grant to Primary Ed		8,284
Total LCIII: Naweyo		LCIV: Bunyole East					49,231
LCII: Kachekere	LCI: Not Specified	Kachekere ps			Source: Conditional Grant to Primary Ed		6,600
LCII: Kachonga	LCI: Not Specified	Queen of peace ps			Source: Conditional Grant to Primary Ed		3,740
LCII: Kachonga	LCI: Not Specified	Kachonga ps			Source: Conditional Grant to Primary Ed		6,395
LCII: Kachonga	LCI: Not Specified	Hasahya ps			Source: Conditional Grant to Primary Ed		5,471
LCII: Kaiti	LCI: Not Specified	Nahamya ps			Source: Conditional Grant to Primary Ed		4,397
LCII: Kaiti	LCI: Not Specified	Kaiti ps			Source: Conditional Grant to Primary Ed		5,513
LCII: Nambale	LCI: Not Specified	Nambale ps			Source: Conditional Grant to Primary Ed		2,285
LCII: Nasinghi	LCI: Not Specified	Nasinyi ps			Source: Conditional Grant to Primary Ed		4,051
LCII: Nasinghi	LCI: Not Specified	Nakasanga ps			Source: Conditional Grant to Primary Ed		5,457
LCII: Naweyo	LCI: Not Specified	Naweyo ps			Source: Conditional Grant to Primary Ed		5,322

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Budumba		LCIV: Bunyole West					51,904
LCII: Budumba	LCI: Not Specified	Budumba ps			Source: Conditional Grant to Primary Ed		5,866
LCII: Budusu	LCI: Not Specified	Dumbu ps			Source: Conditional Grant to Primary Ed		2,900
LCII: Budusu	LCI: Not Specified	Budusu ps			Source: Conditional Grant to Primary Ed		5,504
LCII: Bunawale	LCI: Not Specified	Bunawale ps			Source: Conditional Grant to Primary Ed		5,162
LCII: Bunawale	LCI: Not Specified	St Lwanga Nawonya ps			Source: Conditional Grant to Primary Ed		4,320
LCII: Bunawale	LCI: Not Specified	Bulinda p/s			Source: Conditional Grant to Primary Ed		3,877
LCII: Bunawale	LCI: Not Specified	Kamocha Islamic p/s			Source: Conditional Grant to Primary Ed		3,992
LCII: Bunghanga	LCI: Not Specified	Bunghanga ps			Source: Conditional Grant to Primary Ed		5,200
LCII: Bunghanga	LCI: Not Specified	Nabuyanja ps			Source: Conditional Grant to Primary Ed		6,401
LCII: Masanghe	LCI: Not Specified	Mpologoma p/s			Source: Conditional Grant to Primary Ed		4,306
LCII: Masanghe	LCI: Not Specified	Masanghe ps			Source: Conditional Grant to Primary Ed		4,376
Total LCIII: Busaba		LCIV: Bunyole West					57,884
LCII: Busaba	LCI: Not Specified	Nahalondo ps			Source: Conditional Grant to Primary Ed		3,301
LCII: Busaba	LCI: Not Specified	Bubuhe ps			Source: Conditional Grant to Primary Ed		3,248
LCII: Busaba	LCI: Not Specified	Budoba ps			Source: Conditional Grant to Primary Ed		4,115
LCII: Busaba	LCI: Not Specified	Busaba Islamic ps			Source: Conditional Grant to Primary Ed		3,409
LCII: Buwihula	LCI: Not Specified	Mwiha ps			Source: Conditional Grant to Primary Ed		4,498
LCII: Buwihula	LCI: Not Specified	Busaba ps			Source: Conditional Grant to Primary Ed		5,569
LCII: Buwihula	LCI: Not Specified	Buwihula ps			Source: Conditional Grant to Primary Ed		2,872
LCII: Mulagi	LCI: Not Specified	Hahoola ps			Source: Conditional Grant to Primary Ed		4,922
LCII: Mulagi	LCI: Not Specified	Mulagi ps			Source: Conditional Grant to Primary Ed		6,415
LCII: Mulanga	LCI: Not Specified	Nahagulu ps			Source: Conditional Grant to Primary Ed		3,400
LCII: Mulanga	LCI: Not Specified	Bugisa ps			Source: Conditional Grant to Primary Ed		2,872
LCII: Mulanga	LCI: Not Specified	Bugwera ps			Source: Conditional Grant to Primary Ed		3,809
LCII: Mulanga	LCI: Not Specified	Mulanga ps			Source: Conditional Grant to Primary Ed		5,348
LCII: Mulanga	LCI: Not Specified	Busaba project ps			Source: Conditional Grant to Primary Ed		4,106
Total LCIII: Busabi		LCIV: Bunyole West					43,395
LCII: Bugegege	LCI: Not Specified	Magoje p/s			Source: Conditional Grant to Primary Ed		3,469
LCII: Bugegege	LCI: Not Specified	Bugegege p/s			Source: Conditional Grant to Primary Ed		4,017
LCII: Bugegege	LCI: Not Specified	Namanda p/s			Source: Conditional Grant to Primary Ed		4,467
LCII: Busabi	LCI: Not Specified	Busabi p/s			Source: Conditional Grant to Primary Ed		5,653
LCII: Busabi	LCI: Not Specified	Bubaali p/s			Source: Conditional Grant to Primary Ed		3,505
LCII: Buwesa	LCI: Not Specified	Buwesa p/s			Source: Conditional Grant to Primary Ed		4,772
LCII: Habiga	LCI: Not Specified	Habiga p/s			Source: Conditional Grant to Primary Ed		3,922
LCII: Malangha	LCI: Not Specified	Malangha p/s			Source: Conditional Grant to Primary Ed		4,411
LCII: Malangha	LCI: Not Specified	Bugangu p/s			Source: Conditional Grant to Primary Ed		4,185
LCII: Manyamye	LCI: Not Specified	Manyamye p/s			Source: Conditional Grant to Primary Ed		4,994
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					30,399
LCII: Bubbalya	LCI: Not Specified	Bubbalya ps			Source: Conditional Grant to Primary Ed		4,367
LCII: Buhabbeba	LCI: Not Specified	Nalugunjo Ps			Source: Conditional Grant to Primary Ed		6,043
LCII: Buhabbeba	LCI: Not Specified	Bukabeba ps			Source: Conditional Grant to Primary Ed		3,894
LCII: Buhabbeba	LCI: Not Specified	Napekere ps			Source: Conditional Grant to Primary Ed		4,013
LCII: Bunghumu	LCI: Not Specified	Mugulu int ps			Source: Conditional Grant to Primary Ed		5,604
LCII: Mugulu	LCI: Not Specified	Magambo ps			Source: Conditional Grant to Primary Ed		6,478
Total LCIII: Busolwe Town council		LCIV: Bunyole West					23,393
LCII: Busolwe Central ward	LCI: Not Specified	Busolwe ps			Source: Conditional Grant to Primary Ed		8,153
LCII: Busolwe ward	LCI: Not Specified	Busolwe TS ps			Source: Conditional Grant to Primary Ed		6,610
LCII: Nakwiga	LCI: Not Specified	Mugulu ps			Source: Conditional Grant to Primary Ed		4,725
LCII: Nakwiga	LCI: Not Specified	Buhasango ps			Source: Conditional Grant to Primary Ed		3,905
Total LCIII: Nawanjofu		LCIV: Bunyole West					37,741
LCII: Bingo	LCI: Not Specified	Bingo p/s			Source: Conditional Grant to Primary Ed		4,793
LCII: Bubbinge	LCI: Not Specified	Bubbinge p/s			Source: Conditional Grant to Primary Ed		3,197
LCII: Bubbinge	LCI: Not Specified	Bwirya p/s			Source: Conditional Grant to Primary Ed		4,742

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bubbinge	LCI: Not Specified	<i>Hiriga p/s</i>			Source: Conditional Grant to Primary Ed		2,619
LCII: Bugalo	LCI: Not Specified	<i>Bugalo Islamic p/s</i>			Source: Conditional Grant to Primary Ed		4,349
LCII: Bugalo	LCI: Not Specified	<i>Bugalo p/s</i>			Source: Conditional Grant to Primary Ed		4,592
LCII: Bugalo	LCI: Not Specified	<i>Buhadyo p/s</i>			Source: Conditional Grant to Primary Ed		4,564
LCII: Masanghe	LCI: Not Specified	<i>Lwamboga p/s</i>			Source: Conditional Grant to Primary Ed		4,966
LCII: Masanghe	LCI: Not Specified	<i>Suni p/s</i>			Source: Conditional Grant to Primary Ed		3,919
Total Cost of Output 078151:		480,627	0	556,815	0	0	556,815
Total Cost of Lower Local Services		480,627	0	556,815	0	0	556,815
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	4,121,440	5,286,166				5,286,166
Total Cost of Output 078101:		4,121,440	5,286,166				5,286,166
Total Cost of Higher LG Services		4,121,440	5,286,166				5,286,166
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	15,147	0	0	15,147	0	15,147
Total LCIII: Butaleja Town council							15,147
LCII: Nanyulu	LCI: Not Specified	<i>Procurement of one solar panel for Education office</i>			Source: Other Transfers from Central Go		15,147
Total Cost of Output 078177:		15,147	0	0	15,147	0	15,147
Output:078179 Other Capital							
231006	Furniture and Fixtures	10,800	0	0	13,727	0	13,727
Total LCIII: Kachonga							2,304
LCII: Namawa	LCI: Not Specified	<i>Procurement of 22 desks for Muhula P/S</i>			Source: LGMSD (Former LGDP)		2,304
Total LCIII: Mazimasa							2,811
LCII: Bufuja	LCI: Not Specified	<i>Procurement of 26 desks for Queen of Peace P/S</i>			Source: LGMSD (Former LGDP)		2,811
Total LCIII: Budumba							5,987
LCII: Budusu	LCI: Not Specified	<i>A two stance lined pit-latrline constructed at Kamoch</i>			Source: LGMSD (Former LGDP)		5,987
Total LCIII: Busaba							2,625
LCII: Busaba	LCI: Not Specified	<i>Procurement of 26 desks for Budoba P/S</i>			Source: LGMSD (Former LGDP)		2,625
231007	Other Structures	6,044					0
Total Cost of Output 078179:		16,844	0	0	13,727	0	13,727
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	101,571	0	0	141,152	0	141,152
Total LCIII: Mazimasa							27,336
LCII: Muyago	LCI: Not Specified	<i>Completion of 2 classrooms in Nampologoma p/s</i>			Source: Conditional Grant to SFG		27,336
Total LCIII: Budumba							51,106
LCII: Bunawale	LCI: Not Specified	<i>Construction of 2 classrooms with office and store at</i>			Source: Conditional Grant to SFG		51,106
Total LCIII: Busaba							53,576
LCII: Bwihula	LCI: Not Specified	<i>Completion of 2 classrooms in Mwiha p/s</i>			Source: Conditional Grant to SFG		2,470
LCII: Mulagi	LCI: Not Specified	<i>Construction of 2 classrooms with office and store at</i>			Source: Conditional Grant to SFG		51,106
Total LCIII: Busabi							3,500
LCII: Bugegege	LCI: Not Specified	<i>Completing new classrooms at Namanda P/S</i>			Source: Conditional Grant to SFG		3,500
Total LCIII: Busolwe Sub county							5,634
LCII: Bunghumu	LCI: Not Specified	<i>Completion of 2 classrooms with office and store at M</i>			Source: Conditional Grant to SFG		5,634
Total Cost of Output 078180:		101,571	0	0	141,152	0	141,152
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	264,158	0	0	200,757	0	200,757
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					4,001
LCII: Mabale	LCI: Not Specified	Completing classrooms at Mabale P/S		Source: Other Transfers from Central Go			4,001
Total LCIII: Butaleja Town council		LCIV: Bunyole East					47,370
LCII: Hisega	LCI: Not Specified	Completion of 2 classrooms with an office at Hisega		Source: Other Transfers from Central Go			2,942
LCII: Nanyulu	LCI: Not Specified	Completion of teachers' resource centre		Source: Other Transfers from Central Go			44,428
Total LCIII: Himutu		LCIV: Bunyole East					57,606
LCII: Kanghalaba	LCI: Not Specified	construction of 2 classrooms with an office at Kangha		Source: Other Transfers from Central Go			51,106
LCII: Kanyenya	LCI: Not Specified	construction of 2 classrooms at Bugombe p/s		Source: Other Transfers from Central Go			5,000
LCII: Wanghale	LCI: Not Specified	Completion of 2 classrooms at Wanghale P/S		Source: Other Transfers from Central Go			1,500
Total LCIII: Kachonga		LCIV: Bunyole East					13,163
LCII: Chadongho	LCI: Not Specified	Completion of 3 classrooms with an office at Namus		Source: Other Transfers from Central Go			4,464
LCII: Nabiganda	LCI: Not Specified	Completion of 3 classrooms with an office at Namaf		Source: Other Transfers from Central Go			8,699
Total LCIII: Mazimasa		LCIV: Bunyole East					4,417
LCII: Kachonga	LCI: Not Specified	Completion of 2 classrooms at Lubanga P/S		Source: Other Transfers from Central Go			2,913
LCII: Kapisa	LCI: Not Specified	Completing classrooms at Mazimasa P/S		Source: Other Transfers from Central Go			1,503
Total LCIII: Naweyo		LCIV: Bunyole East					6,382
LCII: Nambale	LCI: Not Specified	Completion of 2 classrooms with an office at Namba		Source: Other Transfers from Central Go			6,382
Total LCIII: Budumba		LCIV: Bunyole West					18,609
LCII: Budusu	LCI: Not Specified	Completion of 2 classrooms with an office at Dumbu		Source: Other Transfers from Central Go			13,523
LCII: Bunawale	LCI: Not Specified	Completing classrooms at Bulinda P/S		Source: Other Transfers from Central Go			3,085
LCII: Bunghanga	LCI: Not Specified	construction of 2 classrooms at Bunghanga p/s		Source: Other Transfers from Central Go			2,001
Total LCIII: Busaba		LCIV: Bunyole West					1,115
LCII: Buwihula	LCI: Not Specified	Completion of 2 classrooms at Bugisa P/S		Source: Other Transfers from Central Go			121
LCII: Mulanga	LCI: Not Specified	construction of 2 classrooms at Nahalondo p/s		Source: Other Transfers from Central Go			993
Total LCIII: Busabi		LCIV: Bunyole West					8,389
LCII: Buwesa	LCI: Not Specified	Completion of 2 classrooms at Buwesa P/S		Source: Other Transfers from Central Go			8,389
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					1,701
LCII: Buhabebba	LCI: Not Specified	Completing classrooms at Bukabeba P/S		Source: Other Transfers from Central Go			1,701
Total LCIII: Busolwe Town council		LCIV: Bunyole West					13,778
LCII: Nakwiga	LCI: Not Specified	Completion of 2 classrooms at Buhasango P/S		Source: Other Transfers from Central Go			13,778
Total LCIII: Nawanjofu		LCIV: Bunyole West					24,226
LCII: Bubbinge	LCI: Not Specified	Completion of 3 classrooms with an office at Bubbin		Source: Other Transfers from Central Go			2,435
LCII: Bubbinge	LCI: Not Specified	Completion of 3 classrooms with an office at Hiriga		Source: Other Transfers from Central Go			21,791
Total Cost of Output 078180p:		264,158	0	0	200,757	0	200,757

Output:078181 Latrine construction and rehabilitation

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	104,478	0	0	64,528	0	64,528
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					10,676
LCII: Busibira	LCI: Not Specified	Completion of 4 lined pit latrine stances at Busibira		Source: Conditional Grant to SFG		8,025	
LCII: Mabale	LCI: Not Specified	Construction of 4 lined pit latrine stances at Mabale P		Source: Conditional Grant to SFG		732	
LCII: Nakwasi	LCI: Not Specified	Construction of 4 lined pit latrine stances at Nakwasi		Source: Conditional Grant to SFG		895	
LCII: Nakwasi	LCI: Not Specified	Construction of 3 lined pit latrine stances at Butesa P/		Source: Conditional Grant to SFG		1,024	
Total LCIII: Butaleja Town council		LCIV: Bunyole East					4,379
LCII: Butaleja	LCI: Not Specified	Construction of 5 lined pit latrine stances at Namule		Source: Conditional Grant to SFG		1,189	
LCII: Lujeha	LCI: Not Specified	Completion of 4 lined pit latrine stances at Butaleja I		Source: Conditional Grant to SFG		3,190	
Total LCIII: Himutu		LCIV: Bunyole East					6,668
LCII: Kanghalaba	LCI: Not Specified	Not Specified Construction of 4 lined pit latrine stance		Source: Conditional Grant to SFG		1,370	
LCII: Kanghalaba	LCI: Not Specified	Construction of 4 lined pit latrine stances at Kanghala		Source: Conditional Grant to SFG		1,370	
LCII: Kanyanya	LCI: Not Specified	Completion of 4 lined pit latrine stances at Masulula		Source: Conditional Grant to SFG		3,928	
Total LCIII: Kachonga		LCIV: Bunyole East					3,337
LCII: Nabiganda	LCI: Not Specified	Completion of 4 lined pit latrine stances at Nabigand		Source: Conditional Grant to SFG		3,337	
Total LCIII: Mazimasa		LCIV: Bunyole East					8,370
LCII: Bufuja	LCI: Not Specified	Construction of 4 lined pit latrine stances at Bufuja P		Source: Conditional Grant to SFG		819	
LCII: Kapisa	LCI: Not Specified	Construction of 2 lined pit latrine stances a Manafa		Source: Conditional Grant to SFG		5,573	
LCII: Lubembe	LCI: Not Specified	Construction of 5 lined pit latrine stances at Lubembe		Source: Conditional Grant to SFG		874	
LCII: Muyago	LCI: Not Specified	Construction of 4 lined pit latrine stances at Nampolo		Source: Conditional Grant to SFG		1,105	
Total LCIII: Naweyo		LCIV: Bunyole East					13,598
LCII: Kacheke	LCI: Not Specified	Construction of 2 lined pit latrine stances at Kacheke		Source: Conditional Grant to SFG		5,573	
LCII: Nasinghi	LCI: Not Specified	Completion of 4 lined pit latrine stances at Nakasang		Source: Conditional Grant to SFG		8,025	
Total LCIII: Budumba		LCIV: Bunyole West					8,025
LCII: Budusu	LCI: Not Specified	construction of 5 pit latrines at St. Lwanga Nawoya P		Source: Conditional Grant to SFG		8,025	
Total LCIII: Busabi		LCIV: Bunyole West					3,687
LCII: Busabi	LCI: Not Specified	Construction of 5 lined pit latrine stances at Busabi P/		Source: Conditional Grant to SFG		528	
LCII: Manyamye	LCI: Not Specified	Completion of 4 lined pit latrine stances at Manyamye		Source: Conditional Grant to SFG		3,158	
Total LCIII: Nawanjofu		LCIV: Bunyole West					5,787
LCII: Masanghe	LCI: Not Specified	Construction of 2 lined pit latrine stances at Lwambo		Source: Conditional Grant to SFG		5,529	
LCII: Masanghe	LCI: Not Specified	Completion of 3 lined pit latrine stances at Suni P/S		Source: Conditional Grant to SFG		259	
Total Cost of Output 078181:		104,478	0	0	64,528	0	64,528

Output:078181p PRDP-Latrine construction and rehabilitation

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	27,649	0	27,649
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					1,302
LCII: Busibira	LCI: Not Specified	completion of 3 lined pit latrine stances at Bugosa p/s		Source: Conditional Grant to Primary Ed		1,302	
Total LCIII: Himutu		LCIV: Bunyole East					2,088
LCII: Kanyenya	LCI: Not Specified	Paying for retention on latrines at Bugombe P/S		Source: Conditional Grant to Primary Sal		415	
LCII: Wanghale	LCI: Not Specified	Completion of latrine stances at Wanghale p/s		Source: Conditional Grant to Primary Sal		1,673	
Total LCIII: Kachonga		LCIV: Bunyole East					1,241
LCII: Nampologoma	LCI: Not Specified	Paying for retention on latrines at Nampologoma P/		Source: Other Transfers from Central Go		1,241	
Total LCIII: Mazimasa		LCIV: Bunyole East					4,001
LCII: Bufuja	LCI: Not Specified	Completing lined pit latrine stances at Lubanga P/S		Source: Other Transfers from Central Go		4,001	
Total LCIII: Budumba		LCIV: Bunyole West					5,573
LCII: Masanghe	LCI: Not Specified	Constructing 2 lined pit-latrine stances at Budumba		Source: Other Transfers from Central Go		5,573	
Total LCIII: Busaba		LCIV: Bunyole West					3,375
LCII: Buwihula	LCI: Not Specified	Completion latrine stances at Bugisa p/s		Source: Conditional Grant to Primary Ed		3,375	
Total LCIII: Busabi		LCIV: Bunyole West					1,434
LCII: Malangha	LCI: Not Specified	Paying for retention on latrines at Malangha P/S		Source: Other Transfers from Central Go		1,434	
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					1,031
LCII: Bubbalya	LCI: Not Specified	Completion of latrine stances at Bubbalya p/s		Source: Conditional Grant to Primary Ed		1,031	
Total LCIII: Busolwe Town council		LCIV: Bunyole West					535
LCII: Nakwiga	LCI: Not Specified	Completion latrine stances at Mugulu p/s		Source: Conditional Grant to Primary Sal		535	
Total LCIII: Nawanjofu		LCIV: Bunyole West					7,071
LCII: Bingo	LCI: Not Specified	Constructing 2 lined pit-latrine stances at Bingo P/S		Source: Conditional Grant to Primary Ed		5,573	
LCII: Bubbige	LCI: Not Specified	Completion of latrine stances at Bubbige p/s		Source: Conditional Grant to Primary Sal		1,499	
Total Cost of Output 078181p:		0	0	0	27,649	0	27,649
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	19,591	0	0	4,972	0	4,972
Total LCIII: Himutu		LCIV: Bunyole East					2,826
LCII: Kanghalaba	LCI: Not Specified	Suptlyng 25 3 seater desks at Kangalaba P/S		Source: Conditional Grant to SFG		2,666	
LCII: Namulo	LCI: Not Specified	Payment of retention for desks supplied at Namulo p/s		Source: Conditional Grant to SFG		160	
Total LCIII: Busaba		LCIV: Bunyole West					180
LCII: Buwihula	LCI: Not Specified	Paying for retention on desks at Mwiha P/S		Source: Conditional Grant to SFG		180	
Total LCIII: Nawanjofu		LCIV: Bunyole West					1,967
LCII: Bingo	LCI: Not Specified	Paying for 19 3 seater desks at Bingo P/S		Source: Conditional Grant to SFG		1,967	
Total Cost of Output 078183:		19,591	0	0	4,972	0	4,972

Output:078183p PRDP-Provision of furniture to primary schools

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	18,913	0	18,913
Total LCIII: Butaleja Town council		LCIV: Bunyole East					2,419
LCII: Hisega	LCI: Not Specified	Paying retention on desks at Hisega P/S		Source: Other Transfers from Central Go		180	
LCII: Hisega	LCI: Not Specified	Supplying 20 3 seater desks at Hisega P/S		Source: Conditional Grant to Primary Ed		2,059	
LCII: Lujjhe	LCI: Not Specified	Completion of payment for 36 desks at Butaleja int p/		Source: Conditional Grant to Primary Ed		180	
Total LCIII: Himutu		LCIV: Bunyole East					180
LCII: Kanyenya	LCI: Not Specified	Completion of payment for 36 desks at Bugombe p/s		Source: Conditional Grant to Primary Sal		180	
Total LCIII: Mazimasa		LCIV: Bunyole East					3,600
LCII: Bujija	LCI: Not Specified	Supply of 36 3- seater desks at Lubanga P/S		Source: Conditional Grant to Primary Ed		3,600	
Total LCIII: Naweyo		LCIV: Bunyole East					3,600
LCII: Nambale	LCI: Not Specified	Supply of 36 desks at Nambale P/S		Source: Other Transfers from Central Go		3,600	
Total LCIII: Budumba		LCIV: Bunyole West					835
LCII: Budusu	LCI: Not Specified	Completion of payment for 72 desks at Dumba p/s		Source: Conditional Grant to Primary Ed		360	
LCII: Masanghe	LCI: Not Specified	Paying retention on desks at Mpologoma P/S		Source: Other Transfers from Central Go		475	
Total LCIII: Busaba		LCIV: Bunyole West					3,780
LCII: Buwihula	LCI: Not Specified	Supply of 36 desks at Bugisa p/s		Source: Conditional Grant to Primary Sal		3,600	
LCII: Mulanga	LCI: Not Specified	Completion of payment for 36 desks at Nahalondo p/s		Source: Conditional Grant to Primary Sal		180	
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					360
LCII: Buhabebba	LCI: Not Specified	Completion of payment for 36 desks at Nalugunjo p/s		Source: Conditional Grant to Primary Ed		180	
LCII: Mugulu	LCI: Not Specified	Completion of payment for 36 desks at Magambo p/s		Source: Conditional Grant to Primary Ed		180	
Total LCIII: Busolwe Town council		LCIV: Bunyole West					3,780
LCII: Busolwe ward	LCI: Not Specified	Completion of payment for 36 desks at Busolwe p/s p/		Source: Conditional Grant to Primary Sal		180	
LCII: Nakwiga	LCI: Not Specified	Supply of 36 desks at Buhasango p/s		Source: Conditional Grant to Primary Sal		3,600	
Total LCIII: Nawanjofu		LCIV: Bunyole West					360
LCII: Bubbinge	LCI: Not Specified	Completion of payment for 36 desks at Bubbinge p/s		Source: Conditional Grant to Primary Sal		180	
LCII: Bubbinge	LCI: Not Specified	Completion of payment for 36 desks at Hiriga p/s		Source: Conditional Grant to Primary Sal		180	
Total Cost of Output 078183p:		0	0	0	18,913	0	18,913
Total Cost of Capital Purchases		521,790	0	0	486,845	0	486,845
Total Cost of function Pre-Primary and Primary Education		5,123,857	5,286,166	556,815	486,845	0	6,329,826

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	820,857	0	818,656	0	0	818,656
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					818,656
LCII: Mugulu	LCI: All the 14 secondary schools	Transfer to secondary schools		Source: Conditional Grant to Secondary E		818,656	
Total Cost of Output 078251:		820,857	0	818,656	0	0	818,656
Total Cost of Lower Local Services		820,857	0	818,656	0	0	818,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,268,864	1,350,014				1,350,014
Total Cost of Output 078201:		1,268,864	1,350,014				1,350,014
Total Cost of Higher LG Services		1,268,864	1,350,014				1,350,014
Total Cost of function Secondary Education		2,089,721	1,350,014	818,656	0	0	2,168,670

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
21404	District Tertiary Institutions	0		186,766			186,766
221404	Tertiary Teachers' Salaries	258,185	156,574				156,574
224002	General Supply of Goods and Services	197,478					0

Vote: 557 Butaleja District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078301:</i>	455,663	156,574	186,766			343,340
	Total Cost of Higher LG Services	455,663	156,574	186,766			343,340
	Total Cost of function Skills Development	455,663	156,574	186,766			343,340

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	43,848	43,848				43,848
211103	Allowances	6,436		4,578			4,578
221001	Advertising and Public Relations	171					0
221008	Computer Supplies and IT Services	2,000		1,000			1,000
221009	Welfare and Entertainment	271		200			200
221011	Printing, Stationery, Photocopying and Binding	2,400		1,067			1,067
221012	Small Office Equipment	271		200			200
221014	Bank Charges and other Bank related costs	0		207			207
222001	Telecommunications	100					0
223005	Electricity	360					0
223006	Water	0		300			300
224002	General Supply of Goods and Services	1,365		1,000			1,000
227004	Fuel, Lubricants and Oils	5,226		3,369			3,369
228002	Maintenance - Vehicles	9,467		4,916			4,916
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
	<i>Total Cost of Output 078401:</i>	71,914	43,848	17,836			61,685
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103	Allowances	16,083		15,100			15,100
221011	Printing, Stationery, Photocopying and Binding	884		800			800
221014	Bank Charges and other Bank related costs	100		100			100
222001	Telecommunications	90		69			69
227004	Fuel, Lubricants and Oils	10,598		9,572			9,572
	<i>Total Cost of Output 078402:</i>	27,755		25,641			25,641
<i>Output:078403 Sports Development services</i>							
211103	Allowances	1,903		801			801
227004	Fuel, Lubricants and Oils	4,411		4,500			4,500
	<i>Total Cost of Output 078403:</i>	6,314		5,301			5,301
	Total Cost of Higher LG Services	105,984	43,848	48,778			92,627
	Total Cost of function Education & Sports Management and Inspection	105,984	43,848	48,778			92,627

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103	Allowances	705		200			200
227004	Fuel, Lubricants and Oils	414		500			500
	<i>Total Cost of Output 078501:</i>	1,119		700			700
	Total Cost of Higher LG Services	1,119		700			700
	Total Cost of function Special Needs Education	1,119		700			700
Total Cost of Education		7,776,344	6,836,603	1,611,715	486,845	0	8,935,163

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	338,570	90,478	335,523
Transfer of District Unconditional Grant - Wage	36,637	36,637	36,237
Other Transfers from Central Government	279,292	37,092	279,292
Locally Raised Revenues	3,400	1,500	8,719
District Unconditional Grant - Non Wage	17,111	15,250	9,783
Conditional Grant to PAF monitoring	2,130	0	1,492
<i>Development Revenues</i>	265,895	333,684	230,186
Roads Rehabilitation Grant	125,801	81,102	113,735
Other Transfers from Central Government		224,088	
Locally Raised Revenues	104,009	0	89,354
LGMSD (Former LGDP)	36,085	28,495	27,097
Total Revenues	604,466	424,162	565,709
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	338,570	66,441	335,523
Wage	40,284	18,318	36,237
Non Wage	298,286	48,123	299,286
<i>Development Expenditure</i>	265,895	215,862	230,186
Domestic Development	265,895	215,861.532	230,186
Donor Development		0	0
Total Expenditure	604,466	282,303	565,709

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263202 LG Unconditional grants(capital)	5,808	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	5,808	0	0	0	0	0
<i>Output:048158 District Roads Maintenance (URF)</i>						

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	354,387	0	193,038	0	0	193,038
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					2,088
LCII: Busibira	LCI: Not Specified	Manual routine Maintenance of 9 km of Busibira - B Source:Other Transfers from Central Go					2,088
Total LCIII: Himutu		LCIV: Bunyole East					45,380
LCII: Wanghale	LCI: Not Specified	Mechanised routine Maintenance of 3.6 km of Bugo Source:Other Transfers from Central Go					45,380
Total LCIII: Naweyo		LCIV: Bunyole East					5,521
LCII: Kaiti	LCI: Not Specified	Manual routine Maintenance of 17.8 kms of Nampol Source:Other Transfers from Central Go					4,129
LCII: Nasinghi	LCI: Not Specified	Manual routine Maintenance of 6 km of Nasingi - M Source:Other Transfers from Central Go					1,392
Total LCIII: Budumba		LCIV: Bunyole West					84,338
LCII: Budusu	LCI: Not Specified	Manual routine Maintenance of 5 km of Budumba - Source:Other Transfers from Central Go					1,160
LCII: Bunawale	LCI: Not Specified	Mechanised routine Maintenance of 6.4 km of Lwam Source:Other Transfers from Central Go					83,178
Total LCIII: Busabi		LCIV: Bunyole West					1,624
LCII: Buwesa	LCI: Not Specified	Manual routine Maintenance of 7 km of Bubada - M Source:Other Transfers from Central Go					1,624
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					2,088
LCII: Buhabebba	LCI: Not Specified	Manual routine Maintenance of 9km of Napekere - Source:Other Transfers from Central Go					2,088
Total LCIII: Nawanjofu		LCIV: Bunyole West					52,000
LCII: Bubbinge	LCI: Not Specified	Mechanised routine Maintenance of 4 km of Bubing Source:Other Transfers from Central Go					52,000
Total Cost of Output 048158:		354,387	0	193,038	0	0	193,038
Output:048160 PRDP-District and Community Access Road Maintenance							
263201	LG Conditional grants(capital)	0	0	0	113,735	0	113,735
Total LCIII: Mazimasa		LCIV: Bunyole East					61,940
LCII: Mazimasa	LCI: Not Specified	3km periodically maintained of Namajji-Bugombe ro Source:Roads Rehabilitation Grant					61,940
Total LCIII: Busabi		LCIV: Bunyole West					51,795
LCII: Habiga	LCI: Not Specified	completion of payment for 4 km of Bubaali - Habiga - Source:Roads Rehabilitation Grant					51,795
Total Cost of Output 048160:		0	0	0	113,735	0	113,735
Total Cost of Lower Local Services		360,194	0	193,038	113,735	0	306,773
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	40,284	36,237				36,237
211103	Allowances	10,876		9,329			9,329
221001	Advertising and Public Relations	0		0			0
221011	Printing, Stationery, Photocopying and Binding	800		1,500			1,500
221014	Bank Charges and other Bank related costs	720		800			800
224002	General Supply of Goods and Services	0		26,019			26,019
227004	Fuel, Lubricants and Oils	7,211		21,700			21,700
228002	Maintenance - Vehicles	7,322					0
Total Cost of Output 048101:		67,213	36,237	59,348			95,585
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	2,000			7,688		7,688
221014	Bank Charges and other Bank related costs	0			500		500
227004	Fuel, Lubricants and Oils	0			7,912		7,912
Total Cost of Output 048102:		2,000			16,100		16,100
Output:048103p							
224002	General Supply of Goods and Services	125,802					0
Total Cost of Output 048103p:		125,802					0
Total Cost of Higher LG Services		195,015	36,237	59,348	16,100		111,685
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	70,243	0	70,243
Total LCIII: Butaleja Town council		LCIV: Bunyole East					70,243
LCII: Nanyulu	LCI: Not Specified	Butaleja District Office Block Source:Locally Raised Revenues					70,243

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048172:</i>		0	0	0	70,243	0	70,243
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	38,000	0	0	38,000
Total LCIII: Butaleja Town council		LCIV: Bunyole East					38,000
LCII: Nanyulu	LCI: Not Specified	Repair of road equipments,grader,tipper,service van		Source:Other Transfers from Central Go		38,000	
<i>Total Cost of Output 048177:</i>		0	0	38,000	0	0	38,000
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	40,356	0	0	30,108	0	30,108
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					30,108
LCII: Mugulu	LCI: Not Specified	Completion of Gaunda-Nabadde road		Source:LGMSD (Former LGDP)		30,108	
<i>Total Cost of Output 048180:</i>		40,356	0	0	30,108	0	30,108
Total Cost of Capital Purchases		40,356	0	38,000	100,351	0	138,351
Total Cost of function District, Urban and Community Access Roads		595,566	36,237	290,386	230,186	0	556,809

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	8,900		8,900			8,900
<i>Total Cost of Output 048202:</i>		8,900		8,900			8,900
Total Cost of Higher LG Services		8,900		8,900			8,900
Total Cost of function District Engineering Services		8,900		8,900			8,900
Total Cost of Roads and Engineering		604,466	36,237	299,286	230,186	0	565,709

Vote: 557 Butaleja District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,250	24,200	3,600
Sanitation and Hygiene	21,000	21,000	0
Locally Raised Revenues	7,250	3,200	3,600
<i>Development Revenues</i>	486,255	307,165	481,154
Conditional transfer for Rural Water	470,047	303,339	468,982
Locally Raised Revenues	1,621	0	1,217
LGMSD (Former LGDP)	14,587	3,826	10,954
Total Revenues	514,505	331,365	484,754
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,250	17,824	3,600
Wage		0	0
Non Wage	28,250	17,824	3,600
<i>Development Expenditure</i>	486,255	221,802	481,154
Domestic Development	486,255	221,801.723	481,154
Donor Development		0	0
Total Expenditure	514,505	239,626	484,754

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	2,820			2,472		2,472
221001 Advertising and Public Relations	0			870		870
221002 Workshops and Seminars	0			4,377		4,377
221007 Books, Periodicals and Newspapers	528					0
221011 Printing, Stationery, Photocopying and Binding	810			2,785		2,785
221014 Bank Charges and other Bank related costs	369			360		360
222001 Telecommunications	360					0
223005 Electricity	360			500		500
223006 Water	240			300		300
224002 General Supply of Goods and Services	4,986					0
227004 Fuel, Lubricants and Oils	3,840			3,480		3,480
228002 Maintenance - Vehicles	7,806					0
<i>Total Cost of Output 098101:</i>	22,119			15,144		15,144
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	7,070			6,800		6,800
221011 Printing, Stationery, Photocopying and Binding	1,094			496		496
224002 General Supply of Goods and Services	2,647					0
227004 Fuel, Lubricants and Oils	5,696			6,507		6,507
<i>Total Cost of Output 098102:</i>	16,507			13,803		13,803
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	11,141					0

Vote: 557 Butaleja District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,906					0
224002 General Supply of Goods and Services	21,562			57,956		57,956
227004 Fuel, Lubricants and Oils	5,524					0
Total Cost of Output 098103:	40,133			57,956		57,956
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	2,500			14,815		14,815
221011 Printing, Stationery, Photocopying and Binding	345			0		0
224002 General Supply of Goods and Services	12,895		3,600			3,600
227004 Fuel, Lubricants and Oils	1,900			5,859		5,859
Total Cost of Output 098104:	17,640		3,600	20,674		24,274
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	11,364					0
221014 Bank Charges and other Bank related costs	200					0
224002 General Supply of Goods and Services	5,576					0
227004 Fuel, Lubricants and Oils	3,860					0
Total Cost of Output 098105:	21,000					0
Total Cost of Higher LG Services	117,399		3,600	107,577		111,177
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment						
231005 Machinery and Equipment	0	0	0	8,580	0	8,580
Total LCIII: Butaleja Town council						8,580
LCII: Nanyulu	LCI: Not Specified	Vehicle maintenance and repair		Source: Conditional Grant to PAF monito		8,580
Total Cost of Output 098175:	0	0	0	8,580	0	8,580
Output:098176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	3,400	0	0	2,000	0	2,000
Total LCIII: Butaleja Town council						2,000
LCII: Nanyulu	LCI: Not Specified	Procurement of one printer, scanner and modem		Source: Conditional transfer for Rural Wa		2,000
Total Cost of Output 098176:	3,400	0	0	2,000	0	2,000
Output:098182 Shallow well construction						
231007 Other Structures	0	0	0	9,700	0	9,700
Total LCIII: Nawanjofu						9,700
LCII: Bugalo	LCI: Not Specified	shallow well constructed at Hisiro island		Source: Conditional transfer for Rural Wa		9,700
Total Cost of Output 098182:	0	0	0	9,700	0	9,700
Output:098183 Borehole drilling and rehabilitation						

Vote: 557 Butaleja District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	379,518	0	0	340,173	0	340,173	
Total LCIII: Butaleja Town council							104,356	
LCII: Nanyulu		LCI: Not Specified	LCIV: Bunyole East		Payment for Boreholes drilled in fy 2012/13		Source: Conditional transfer for Rural Wa	86,216
LCII: Sagenda		LCI: Not Specified	Borehole drilled, cast and Installed		Source: Conditional Grant to PAF monito		18,140	
Total LCIII: Himutu							36,280	
LCII: Kanghalaba		LCI: Not Specified	LCIV: Bunyole East		Borehole drilled, cast and Installed		Source: Conditional transfer for Rural Wa	18,140
LCII: Kanyenya		LCI: Not Specified	Borehole drilled, cast and Installed		Source: Conditional transfer for Rural Wa		18,140	
Total LCIII: Kachonga							18,140	
LCII: Nabiganda		LCI: Not Specified	LCIV: Bunyole East		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Mazimasa							36,280	
LCII: Bufuja		LCI: Not Specified	LCIV: Bunyole East		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
LCII: Mazimasa		LCI: Not Specified	Borehole drilled, cast and Installed		Source: Conditional transfer for Rural Wa		18,140	
Total LCIII: Naweyo							18,140	
LCII: Kachekere		LCI: Not Specified	LCIV: Bunyole East		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Budumba							18,140	
LCII: Bunawale		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Busaba							18,140	
LCII: Buwihula		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Busabi							18,140	
LCII: Manyamye		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Busolwe Sub county							18,140	
LCII: Buhabbebba		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Busolwe Town council							18,140	
LCII: Nawasu		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled, cast and Installed		Source: Conditional transfer for Rural Wa	18,140
Total LCIII: Nawanjofu							36,280	
LCII: Bingo		LCI: Not Specified	LCIV: Bunyole West		Borehole drilled		Source: Conditional transfer for Rural Wa	18,140
LCII: Bubbinge		LCI: Not Specified	Borehole drilled, cast and Installed		Source: Conditional transfer for Rural Wa		18,140	
Total Cost of Output 098183:		379,518	0	0	340,173	0	340,173	
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	14,188	0	0	13,123	0	13,123	
Total LCIII: Butaleja Town council							3,368	
LCII: Nanyulu		LCI: Not Specified	LCIV: Bunyole East		Payment made for 3 boreholes rehabilitated in fy 2012/1		Source: Other Transfers from Central Go	3,368
Total LCIII: Kachonga							3,000	
LCII: Nabiganda		LCI: Not Specified	LCIV: Bunyole East		Borehole rehabilitated at doho hibira in Kachonga su		Source: Conditional transfer for Rural Wa	3,000
Total LCIII: Budumba							3,255	
LCII: Budusu		LCI: Not Specified	LCIV: Bunyole West		Borehole rehabilitated Budusu p/s		Source: Conditional transfer for Rural Wa	3,255
Total LCIII: Busolwe Sub county							3,500	
LCII: Mugulu		LCI: Not Specified	LCIV: Bunyole West		Borehole rehabilitated at Mugulu A		Source: Conditional transfer for Rural Wa	3,500
Total Cost of Output 098183p:		14,188	0	0	13,123	0	13,123	
Total Cost of Capital Purchases		397,106	0	0	373,576	0	373,576	
Total Cost of function Rural Water Supply and Sanitation		514,505	0	3,600	481,154	0	484,754	
Total Cost of Water		514,505	0	3,600	481,154	0	484,754	

Vote: 557 Butaleja District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,949	68,645	76,949
Transfer of District Unconditional Grant - Wage	45,434	45,433	45,434
Locally Raised Revenues	3,400	0	7,719
District Unconditional Grant - Non Wage	14,667	7,390	8,385
Conditional Grant to PAF monitoring	626	0	298
Conditional Grant to District Natural Res. - Wetlands	15,823	15,823	15,113
<i>Development Revenues</i>	89,790	476,069	98,000
Other Transfers from Central Government	89,790	476,069	98,000
Total Revenues	169,739	544,714	174,949
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,949	65,238	76,949
Wage	45,434	45,433	45,434
Non Wage	34,515	19,805	31,515
<i>Development Expenditure</i>	89,790	476,067	98,000
Domestic Development	89,790	476,067.145	98,000
Donor Development		0	0
Total Expenditure	169,739	541,305	174,949

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	45,434	45,434				45,434
211103 Allowances	2,051		2,500			2,500
221008 Computer Supplies and IT Services	0		300			300
221009 Welfare and Entertainment	500		560			560
221011 Printing, Stationery, Photocopying and Binding	1,006		230			230
223005 Electricity	1,000					0
227004 Fuel, Lubricants and Oils	684		1,651			1,651
Total Cost of Output 098301:	50,675	45,434	5,241			50,675
Output:098303 Tree Planting and Afforestation						
211103 Allowances	44,569					0
221008 Computer Supplies and IT Services	4,600					0
221011 Printing, Stationery, Photocopying and Binding	1,500			5,000		5,000
224002 General Supply of Goods and Services	0		2,000	39,790		41,790
227001 Travel Inland	0		1,049	20,000		21,049
227004 Fuel, Lubricants and Oils	36,690			25,000		25,000
228002 Maintenance - Vehicles	4,000					0
Total Cost of Output 098303:	91,359		3,049	89,790		92,839
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	230		3,611			3,611
224002 General Supply of Goods and Services	1,000					0

Vote: 557 Butaleja District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		250					0
Total Cost of Output 098304:		1,480		3,611			3,611
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		350		300	2,070		2,370
227004 Fuel, Lubricants and Oils		650		700			700
Total Cost of Output 098305:		1,000		1,000	2,070		3,070
Output:098306 Community Training in Wetland management							
221010 Special Meals and Drinks		0		1,330			1,330
221011 Printing, Stationery, Photocopying and Binding		0		201			201
227001 Travel Inland		0		2,884			2,884
227004 Fuel, Lubricants and Oils		0		200			200
Total Cost of Output 098306:		0		4,615			4,615
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		4,184					0
221010 Special Meals and Drinks		3,280					0
221011 Printing, Stationery, Photocopying and Binding		600					0
227004 Fuel, Lubricants and Oils		1,660					0
Total Cost of Output 098307:		9,724					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221010 Special Meals and Drinks		0			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding		0		0	500		500
224002 General Supply of Goods and Services		1,150					0
227001 Travel Inland		0			1,840		1,840
227004 Fuel, Lubricants and Oils		0			2,000		2,000
Total Cost of Output 098308:		1,150		0	6,140		6,140
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,228					0
221010 Special Meals and Drinks		450					0
221011 Printing, Stationery, Photocopying and Binding		150		500			500
227001 Travel Inland		0		1,050			1,050
227004 Fuel, Lubricants and Oils		2,598		2,800			2,800
Total Cost of Output 098308p:		5,426		4,350			4,350
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		432		432			432
221011 Printing, Stationery, Photocopying and Binding		0		357			357
227004 Fuel, Lubricants and Oils		960		960			960
Total Cost of Output 098309:		1,392		1,749			1,749
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		1,188		0			0
221011 Printing, Stationery, Photocopying and Binding		60					0
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		2,785		2,200			2,200
Total Cost of Output 098309p:		4,033		4,400			4,400
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,272		1,800			1,800
221009 Welfare and Entertainment		355					0
221011 Printing, Stationery, Photocopying and Binding		440		200			200

Vote: 557 Butaleja District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0		540			540
227004	Fuel, Lubricants and Oils	473					0
<i>Total Cost of Output 098310:</i>		2,540		2,540			2,540
<i>Output:098311 Infrastructure Planning</i>							
211103	Allowances	480		300			300
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	300					0
227004	Fuel, Lubricants and Oils	80		660			660
<i>Total Cost of Output 098311:</i>		960		960			960
Total Cost of Higher LG Services		169,739	45,434	31,515	98,000		174,949
Total Cost of function Natural Resources Management		169,739	45,434	31,515	98,000		174,949
Total Cost of Natural Resources		169,739	45,434	31,515	98,000		174,949

Vote: 557 Butaleja District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,678	176,917	183,904
Locally Raised Revenues	2,833	0	6,433
Conditional Grant to Women Youth and Disability Gr:	10,947	10,946	10,947
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002
Conditional Grant to Community Devt Assistants Non	16,848	16,848	16,873
Other Transfers from Central Government		3,000	
Transfer of District Unconditional Grant - Wage	107,657	107,656	107,657
Conditional Grant to PAF monitoring	314	0	149
<i>Development Revenues</i>	73,000	108,228	113,531
Donor Funding	73,000	56,619	59,000
LGMSD (Former LGDP)		51,609	54,531
Total Revenues	258,678	285,145	297,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,678	165,477	183,904
Wage	107,657	104,567	107,657
Non Wage	78,022	60,910	76,247
<i>Development Expenditure</i>	73,000	105,837	113,531
Domestic Development		49,217.9	54,531
Donor Development	73,000	56,619	59,000
Total Expenditure	258,678	271,314	297,435

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 557 Butaleja District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	2,500	0	0	54,531	0	54,531
Total LCIII: Butaleja Sub county		LCIV: Bunyole East					3,600
<i>LCII: Mulandu</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Butaleja Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		3,600
Total LCIII: Butaleja Town council		LCIV: Bunyole East					4,006
<i>LCII: Nanyulu</i>	<i>LCI: Not Specified</i>	<i>CDD funds monitored</i>			<i>Source:Locally Raised Revenues</i>		4,006
Total LCIII: Himutu		LCIV: Bunyole East					3,362
<i>LCII: Kanghaiaba</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Himutu Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		3,362
Total LCIII: Kachonga		LCIV: Bunyole East					5,198
<i>LCII: Chadongho</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Kachonga Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		5,198
Total LCIII: Mazimasa		LCIV: Bunyole East					6,462
<i>LCII: Mazimasa</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Mazimasa Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		6,462
Total LCIII: Naweyo		LCIV: Bunyole East					4,816
<i>LCII: Naweyo</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Naweyo Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		4,816
Total LCIII: Budumba		LCIV: Bunyole West					4,912
<i>LCII: Mabale</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Budumba Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		4,912
Total LCIII: Busaba		LCIV: Bunyole West					5,103
<i>LCII: Busaba</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Busaba Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		5,103
Total LCIII: Busabi		LCIV: Bunyole West					4,411
<i>LCII: Busabi</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Busabi Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		4,411
Total LCIII: Busolwe Sub county		LCIV: Bunyole West					4,387
<i>LCII: Bubbalya</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Busolwe Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		4,387
Total LCIII: Busolwe Town council		LCIV: Bunyole West					4,125
<i>LCII: Nakwiga</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Busolwe Town council</i>			<i>Source:LGMSD (Former LGDP)</i>		4,125
Total LCIII: Nawanjofu		LCIV: Bunyole West					4,149
<i>LCII: Bubbinge</i>	<i>LCI: Not Specified</i>	<i>Transfer of CDD funds to Nawanjofu Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		4,149
Total Cost of Output 108151:		2,500	0	0	54,531	0	54,531
Total Cost of Lower Local Services		2,500	0	0	54,531	0	54,531
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	107,657	107,657				107,657
211103	Allowances	2,348		5,377			5,377
221011	Printing, Stationery, Photocopying and Binding	667		667			667
221012	Small Office Equipment	108		108			108
222001	Telecommunications	120		120			120
224002	General Supply of Goods and Services	267		267			267
227004	Fuel, Lubricants and Oils	1,205		1,205			1,205
Total Cost of Output 108101:		112,371	107,657	7,744			115,400
Output:108102 Probation and Welfare Support							
211103	Allowances	500		500			500
221010	Special Meals and Drinks	140					0
221011	Printing, Stationery, Photocopying and Binding	60		200			200
282101	Donations	73,000				59,000	59,000
Total Cost of Output 108102:		73,700		700		59,000	59,700
Output:108103 Social Rehabilitation Services							
211103	Allowances	8,813		6,510			6,510
221008	Computer Supplies and IT Services	2,290					0
221011	Printing, Stationery, Photocopying and Binding	28		200			200
221014	Bank Charges and other Bank related costs	5		180			180
224002	General Supply of Goods and Services	3,000		5,854			5,854
227004	Fuel, Lubricants and Oils	2,911		2,001			2,001
Total Cost of Output 108103:		17,048		14,744			14,744

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108105 Adult Learning							
211103 Allowances		8,152		8,152			8,152
224002 General Supply of Goods and Services		4,118		4,118			4,118
227004 Fuel, Lubricants and Oils		932		932			932
	Total Cost of Output 108105:	13,202		13,202			13,202
Output:108109 Support to Youth Councils							
211103 Allowances		2,432		2,432			2,432
221011 Printing, Stationery, Photocopying and Binding		218		218			218
222001 Telecommunications		40		40			40
224002 General Supply of Goods and Services		1,415		1,415			1,415
227004 Fuel, Lubricants and Oils		274		274			274
	Total Cost of Output 108109:	4,379		4,379			4,379
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		5,414		5,414			5,414
221009 Welfare and Entertainment		344		344			344
221010 Special Meals and Drinks		392		392			392
222001 Telecommunications		60		60			60
224002 General Supply of Goods and Services		20,182		20,182			20,182
227004 Fuel, Lubricants and Oils		653		653			653
	Total Cost of Output 108110:	27,045		27,045			27,045
Output:108113 Labour dispute settlement							
221001 Advertising and Public Relations		2,833		2,833			2,833
	Total Cost of Output 108113:	2,833		2,833			2,833
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		3,662		3,662			3,662
221009 Welfare and Entertainment		0		66			66
221011 Printing, Stationery, Photocopying and Binding		66		60			60
222001 Telecommunications		60					0
224002 General Supply of Goods and Services		1,813		1,813			1,813
	Total Cost of Output 108114:	5,601		5,601			5,601
	Total Cost of Higher LG Services	256,178	107,657	76,247		59,000	242,904
	Total Cost of function Community Mobilisation and Empowerment	258,678	107,657	76,247	54,531	59,000	297,435
	Total Cost of Community Based Services	258,678	107,657	76,247	54,531	59,000	297,435

Vote: 557 Butaleja District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,336	51,765	45,689
Transfer of District Unconditional Grant - Wage	13,282	13,281	13,282
Locally Raised Revenues	6,233	0	12,865
District Unconditional Grant - Non Wage	22,000	35,643	12,578
Conditional Grant to PAF monitoring	9,821	2,840	6,964
<i>Development Revenues</i>	16,409	10,028	17,397
Locally Raised Revenues	1,919	0	1,919
LGMSD (Former LGDP)	14,490	10,028	10,766
Donor Funding		0	4,712
Total Revenues	67,745	61,793	63,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,336	39,549	45,689
Wage	13,282	12,281	13,282
Non Wage	38,054	27,268	32,407
<i>Development Expenditure</i>	16,409	10,027	17,397
Domestic Development	16,409	10,027.075	12,685
Donor Development		0	4,712
Total Expenditure	67,745	49,576	63,086

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	13,282	13,282				13,282
211103 Allowances	2,520		2,520			2,520
221009 Welfare and Entertainment	800		800			800
221011 Printing, Stationery, Photocopying and Binding	5,889		5,889			5,889
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	180		180			180
227004 Fuel, Lubricants and Oils	930		930			930
228002 Maintenance - Vehicles	1,200		1,200			1,200
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
282101 Donations	0				4,712	4,712
Total Cost of Output 138301:	25,500	13,282	12,218		4,712	30,212
<i>Output:138302 District Planning</i>						
211103 Allowances	8,400		5,420			5,420
221011 Printing, Stationery, Photocopying and Binding	2,430		2,430			2,430
221014 Bank Charges and other Bank related costs	130		130			130
223005 Electricity	100		100			100
227004 Fuel, Lubricants and Oils	4,480		4,480			4,480
Total Cost of Output 138302:	15,540		12,560			12,560
<i>Output:138303 Statistical data collection</i>						

Vote: 557 Butaleja District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,300		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		110		110			110
227004 Fuel, Lubricants and Oils		1,090		1,090			1,090
Total Cost of Output 138303:		2,500		2,500			2,500
Output:138304 Demographic data collection							
211103 Allowances		1,100		1,100			1,100
221007 Books, Periodicals and Newspapers		240		240			240
221011 Printing, Stationery, Photocopying and Binding		50		50			50
227004 Fuel, Lubricants and Oils		611		611			611
Total Cost of Output 138304:		2,001		2,001			2,001
Output:138306 Development Planning							
211103 Allowances		7,268		1,033	3,452		4,485
221007 Books, Periodicals and Newspapers		200		200			200
221009 Welfare and Entertainment		540		540			540
221011 Printing, Stationery, Photocopying and Binding		1,000		400			400
221014 Bank Charges and other Bank related costs		200		200			200
227004 Fuel, Lubricants and Oils		4,755		755	2,854		3,609
Total Cost of Output 138306:		13,963		3,128	6,306		9,434
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		3,500			3,638		3,638
221014 Bank Charges and other Bank related costs		200			200		200
227004 Fuel, Lubricants and Oils		4,541			2,541		2,541
Total Cost of Output 138309:		8,241			6,379		6,379
Total Cost of Higher LG Services		67,745	13,282	32,407	12,685	4,712	63,086
Total Cost of function Local Government Planning Services		67,745	13,282	32,407	12,685	4,712	63,086
Total Cost of Planning		67,745	13,282	32,407	12,685	4,712	63,086

Vote: 557 Butaleja District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,921	19,594	13,921
Locally Raised Revenues	5,815	1,459	5,815
District Unconditional Grant - Non Wage	5,976	18,135	5,976
Conditional Grant to PAF monitoring	2,130	0	2,130
Total Revenues	13,921	19,594	13,921
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,921	15,948	13,921
Wage		0	0
Non Wage	13,921	15,948	13,921
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	13,921	15,948	13,921

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,880		8,500			8,500
221009 Welfare and Entertainment	0		370			370
221011 Printing, Stationery, Photocopying and Binding	1,200		350			350
227004 Fuel, Lubricants and Oils	5,414		4,701			4,701
228002 Maintenance - Vehicles	427					0
Total Cost of Output 148202:	13,921		13,921			13,921
Total Cost of Higher LG Services	13,921		13,921			13,921
Total Cost of function Internal Audit Services	13,921		13,921			13,921
Total Cost of Internal Audit	13,921		13,921			13,921

Vote: 557 Butaleja District

C: Status of Arrears

Vote: 557 Butaleja District
