

# **Vote: 608** Butambala District

---

## **Structure of Budget Estimates - PART ONE**

---

**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 608 Butambala District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	78,450	31,097	48,966
2a. Discretionary Government Transfers	859,355	535,937	877,012
2b. Conditional Government Transfers	9,183,230	9,005,274	10,142,194
2c. Other Government Transfers	213,144	96,309	586,505
3. Local Development Grant	65,037	37,125	56,352
4. Donor Funding	156,658	32,838	87,000
<b>Total Revenues</b>	<b>10,555,874</b>	<b>9,738,580</b>	<b>11,798,030</b>

### 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	347,359	282,681	1,076,456
2 Finance	91,816	81,266	40,510
3 Statutory Bodies	326,694	314,570	274,237
4 Production and Marketing	652,961	574,796	620,685
5 Health	1,382,281	1,602,086	1,674,762
6 Education	6,855,257	6,646,107	7,360,913
7a Roads and Engineering	278,690	177,379	285,505
7b Water	349,167	233,947	370,000
8 Natural Resources	104,076	45,534	26,398
9 Community Based Services	73,996	76,753	30,414
10 Planning	48,405	28,671	26,698
11 Internal Audit	37,338	12,175	11,454
<b>Grand Total</b>	<b>10,548,039</b>	<b>10,075,966</b>	<b>11,798,029</b>
<i>Wage Rec't:</i>	6,979,087	6,759,534	8,137,610
<i>Non Wage Rec't:</i>	1,966,392	2,182,945	1,934,067
<i>Domestic Dev't</i>	1,445,902	1,101,093	1,639,352
<i>Donor Dev't</i>	156,658	32,394	87,000

# Vote: 608 Butambala District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>78,450</b>	<b>31,097</b>	<b>48,966</b>
Unspent balances – Locally Raised Revenues		0	20,000
Locally Raised Revenues	78,450	31,097	28,966
<b>2a. Discretionary Government Transfers</b>	<b>859,355</b>	<b>535,937</b>	<b>877,012</b>
Transfer of District Unconditional Grant - Wage	684,581	381,800	711,964
District Unconditional Grant - Non Wage	174,773	154,137	165,048
<b>2b. Conditional Government Transfers</b>	<b>9,183,230</b>	<b>9,005,274</b>	<b>10,142,194</b>
Conditional Grant to Functional Adult Lit	5,753	5,753	5,753
Conditional Grant to SFG	256,561	165,401	210,652
Conditional Grant to Secondary Salaries	2,425,131	2,425,131	2,635,647
Conditional Grant to Secondary Education	962,103	962,103	978,846
Conditional Grant to Primary Salaries	2,480,701	2,480,701	2,899,842
Conditional Grant to Primary Education	211,641	211,641	170,315
Conditional Grant to PHC Salaries	983,253	1,143,598	1,328,732
Conditional Grant to PHC- Non wage	35,491	35,490	35,491
Conditional Grant to PHC - development	28,692	18,264	28,694
Conditional Grant to Tertiary Salaries	96,483	160,605	263,400
Conditional Grant to NGO Hospitals	25,212	25,211	25,212
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	4,398	4,398
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,461	1,461	1,457
Conditional Grant to Agric. Ext Salaries	26,925	11,438	28,550
Conditional Grant to PAF monitoring	18,023	16,110	27,593
Conditional transfers to Production and Marketing	25,820	25,820	26,051
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
Conditional Grant to Urban Water	0	0	18,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional Grant for NAADS	518,953	509,049	406,649
Conditional transfers to DSC Operational Costs	29,795	29,795	26,029
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	32,040	33,240
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Transfers for Wage Technical Institutes	156,786	0	0
Conditional Transfers for Non Wage Technical Institutes	175,122	175,121	171,899
Conditional Grant to Women Youth and Disability Grant	5,248	5,247	5,248
Conditional transfers to School Inspection Grant	25,723	25,723	18,312
<b>2c. Other Government Transfers</b>	<b>213,144</b>	<b>96,309</b>	<b>586,505</b>
Unspent balances – Other Government Transfers	10,844	0	
Other Transfers from Central Government	202,300	96,309	586,505
<b>3. Local Development Grant</b>	<b>65,037</b>	<b>37,125</b>	<b>56,352</b>
LGMSD (Former LGDP)	65,037	37,125	56,352
<b>4. Donor Funding</b>	<b>156,658</b>	<b>32,838</b>	<b>87,000</b>
Donor Funding	156,658	32,838	87,000
<b>Total Revenues</b>	<b>10,555,874</b>	<b>9,738,580</b>	<b>11,798,030</b>

# Vote: 608 Butambala District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	334,760	277,930	765,455
Unspent balances – UnConditional Grants		1,750	
Transfer of Urban Unconditional Grant - Wage		40,571	
Transfer of District Unconditional Grant - Wage	280,152	172,865	711,964
Locally Raised Revenues	21,185	18,192	6,166
District Unconditional Grant - Non Wage	29,106	43,932	33,439
Conditional Grant to PAF monitoring	4,317	620	13,886
<i>Development Revenues</i>	12,600	9,000	311,000
Other Transfers from Central Government		0	300,000
LGMSD (Former LGDP)	12,600	9,000	11,000
<b>Total Revenues</b>	<b>347,360</b>	<b>286,930</b>	<b>1,076,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	334,759	273,681	765,456
Wage	280,152	172,864	711,964
Non Wage	54,607	100,817	53,491
<i>Development Expenditure</i>	12,600	9,000	311,000
Domestic Development	12,600	9000	311,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>347,359</b>	<b>282,681</b>	<b>1,076,456</b>

#### (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		
<b>Higher LG Services</b>	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	280,152					0
211103 Allowances	0		4,000			4,000
221008 Computer Supplies and IT Services	0		1,366			1,366
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		500			500
223003 Rent - Produced Assets to private entities	0		8,000			8,000
223005 Electricity	1,900		2,500			2,500
223901 Rent (Produced Assets) to other govt. Units	21,600					0
227001 Travel Inland	0		2,000			2,000
227002 Travel Abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		3,000			3,000
228004 Maintenance Other	1,386					0
<b>Total Cost of Output 138101:</b>	<b>305,038</b>		26,366			<b>26,366</b>
<b>Output:138102 Human Resource Management</b>						
211101 General Staff Salaries	0	711,964				711,964

# Vote: 608 Butambala District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer Supplies and IT Services	0		2,424			2,424
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
227001	Travel Inland	2,721		4,000			4,000
227004	Fuel, Lubricants and Oils	3,000					0
<b>Total Cost of Output 138102:</b>		<b>7,721</b>	<b>711,964</b>	<b>10,424</b>			<b>722,388</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	12,600			11,000		11,000
<b>Total Cost of Output 138103:</b>		<b>12,600</b>			<b>11,000</b>		<b>11,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel Inland	3,000		1,000			1,000
227004	Fuel, Lubricants and Oils	7,000		10,112			10,112
228002	Maintenance - Vehicles	5,000					0
<b>Total Cost of Output 138104:</b>		<b>15,000</b>		<b>11,112</b>			<b>11,112</b>
<b>Output:138105 Public Information Dissemination</b>							
221007	Books, Periodicals and Newspapers	0		590			590
227001	Travel Inland	0		2,000			2,000
<b>Total Cost of Output 138105:</b>		<b>0</b>		<b>2,590</b>			<b>2,590</b>
<b>Output:128109 Local Policing</b>							
223004	Guard and Security services	2,000					0
<b>Total Cost of Output 128109:</b>		<b>2,000</b>					<b>0</b>
<b>Output:128110 Local Prisons</b>							
227004	Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 128110:</b>		<b>2,000</b>					<b>0</b>
<b>Output:138112 Information collection and management</b>							
221001	Advertising and Public Relations	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	1,000		900			900
<b>Total Cost of Output 138112:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>347,359</b>	<b>711,964</b>	<b>53,492</b>	<b>11,000</b>		<b>776,456</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	0	0	0	300,000	0	300,000
<b>Total LCIII: Gombe Town council</b>							<b>300,000</b>
<i>LCII: Gombe ward</i>		<i>LCI: Gombe</i>		<i>LCIV: Butambala</i>			
		<i>Construction of district office</i>		<i>Source: Other Transfers from Central Go</i>			
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of function District and Urban Administration</b>		<b>347,359</b>	<b>711,964</b>	<b>53,492</b>	<b>311,000</b>	<b>0</b>	<b>1,076,456</b>
<b>Total Cost of Administration</b>		<b>347,359</b>	<b>711,964</b>	<b>53,492</b>	<b>311,000</b>	<b>0</b>	<b>1,076,456</b>

# Vote: 608 Butambala District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,816	81,725	40,510
Unspent balances – UnConditional Grants		895	
Transfer of District Unconditional Grant - Wage	39,042	26,521	
Locally Raised Revenues	12,265	6,001	
District Unconditional Grant - Non Wage	36,364	40,608	36,365
Conditional Grant to PAF monitoring	4,145	7,700	4,145
<i>Development Revenues</i>	3,664	0	
LGMSD (Former LGDP)	3,664	0	
<b>Total Revenues</b>	<b>95,480</b>	<b>81,725</b>	<b>40,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,816	81,266	40,510
Wage	39,042	26,521	0
Non Wage	52,774	54,745	40,510
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>91,816</b>	<b>81,266</b>	<b>40,510</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	39,042					0
221008 Computer Supplies and IT Services	11,520					0
221011 Printing, Stationery, Photocopying and Binding	7,560					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	500					0
227001 Travel Inland	640		3,000			3,000
227004 Fuel, Lubricants and Oils	18,856		4,000			4,000
228002 Maintenance - Vehicles	5,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	840					0
<b>Total Cost of Output 148101:</b>	<b>83,958</b>		<b>12,000</b>			<b>12,000</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
224002 General Supply of Goods and Services	0		2,001			2,001
227001 Travel Inland	1,000		2,734			2,734
227004 Fuel, Lubricants and Oils	2,020		4,000			4,000
<b>Total Cost of Output 148102:</b>	<b>3,020</b>		<b>11,735</b>			<b>11,735</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,368		5,000			5,000

# Vote: 608 Butambala District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222003 Information and Communications Technology	0		1,000			<b>1,000</b>
227001 Travel Inland	500		2,000			<b>2,000</b>
<i>Total Cost of Output 148103:</i>	<b>1,868</b>		10,000			<b>10,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		1,775			<b>1,775</b>
221014 Bank Charges and other Bank related costs	720					<b>0</b>
227001 Travel Inland	1,718		1,000			<b>1,000</b>
<i>Total Cost of Output 148104:</i>	<b>2,438</b>		2,775			<b>2,775</b>
<b>Output:148105 LG Accounting Services</b>						
227001 Travel Inland	532		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
<i>Total Cost of Output 148105:</i>	<b>532</b>		4,000			<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>91,816</b>		40,510			<b>40,510</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>91,816</b>		<b>40,510</b>			<b>40,510</b>
<b>Total Cost of Finance</b>	<b>91,816</b>		40,510			<b>40,510</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	330,864	305,683	271,736
Other Transfers from Central Government		18,123	
Conditional transfers to Councillors allowances and E:	32,040	32,040	33,240
Conditional transfers to DSC Operational Costs	29,795	29,795	26,029
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	54,105	42,268	51,605
Conditional Grant to PAF monitoring	901	0	901
Locally Raised Revenues	10,000	5,653	800
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	44,862	18,643	
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<i>Development Revenues</i>		0	2,500
District Unconditional Grant - Non Wage		0	2,500
<b>Total Revenues</b>	<b>330,864</b>	<b>305,683</b>	<b>274,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	326,694	314,570	271,737
Wage	175,902	185,814	131,040
Non Wage	150,792	128,756	140,697
<i>Development Expenditure</i>	0	0	2,500
Domestic Development		0	2,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>326,694</b>	<b>314,570</b>	<b>274,237</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	44,862					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	0		2,200			2,200
221007 Books, Periodicals and Newspapers	400		301			301
221008 Computer Supplies and IT Services	1,300		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
227001 Travel Inland	8,290		4,860			4,860
227004 Fuel, Lubricants and Oils	10,191		9,000			9,000
228002 Maintenance - Vehicles	7,735		6,435			6,435
273102 Incapacity, death benefits and and funeral expenses	0		1,000			1,000
282101 Donations	2,000					0
<b>Total Cost of Output 138201:</b>	<b>80,778</b>		<b>32,296</b>			<b>32,296</b>



# Vote: 608 Butambala District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138202 LG procurement management services</b>							
221001	Advertising and Public Relations	10,000		7,000			7,000
227001	Travel Inland	6,000		3,640			3,640
227004	Fuel, Lubricants and Oils	2,429					0
<b>Total Cost of Output 138202:</b>		<b>18,429</b>		<b>10,640</b>			<b>10,640</b>
<b>Output:138203 LG staff recruitment services</b>							
213003	Retrenchment costs	0		29,795			29,795
221004	Recruitment Expenses	35,795					0
221410	DSC Chair's Salaries	23,400	23,400				23,400
<b>Total Cost of Output 138203:</b>		<b>59,195</b>	<b>23,400</b>	<b>29,795</b>			<b>53,195</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	800					0
226002	Licenses	0		3,166			3,166
227004	Fuel, Lubricants and Oils	1,236					0
<b>Total Cost of Output 138204:</b>		<b>8,036</b>		<b>9,166</b>			<b>9,166</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	10,660		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	1,260		1,000			1,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	3,336					0
<b>Total Cost of Output 138205:</b>		<b>15,256</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	19,000		24,000			24,000
221444	Salary and Gratuity for LG elected Political Leaders	107,640	107,640				107,640
224002	General Supply of Goods and Services	0		800			800
227001	Travel Inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	8,000		6,000			6,000
<b>Total Cost of Output 138206:</b>		<b>134,640</b>	<b>107,640</b>	<b>38,800</b>			<b>146,440</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	10,360		12,000			12,000
<b>Total Cost of Output 138207:</b>		<b>10,360</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>		<b>326,694</b>	<b>131,040</b>	<b>140,697</b>			<b>271,737</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138276 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	2,500	0	2,500
<b>Total LCIII: Not Specified</b>							<b>2,500</b>
<i>LCII: Not Specified</i>		<i>LCI: Laptop for statutory bodies</i>		<i>Laptop</i>		<i>Source:District Unconditional Grant - No</i>	
<b>Total Cost of Output 138276:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>326,694</b>	<b>131,040</b>	<b>140,697</b>	<b>2,500</b>	<b>0</b>	<b>274,237</b>
<b>Total Cost of Statutory Bodies</b>		<b>326,694</b>	<b>131,040</b>	<b>140,697</b>	<b>2,500</b>	<b>0</b>	<b>274,237</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,449	60,943	204,036
Other Transfers from Central Government	4,500	8,880	6,000
Conditional transfers to Production and Marketing	13,307	25,820	26,051
District Unconditional Grant - Non Wage	5,000	889	5,000
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	48,717	13,916	
Conditional Grant to Agric. Ext Salaries	26,925	11,438	28,550
<i>Development Revenues</i>	554,512	514,809	416,649
Conditional Grant for NAADS	518,953	509,049	406,649
Other Transfers from Central Government		5,760	
LGMSD (Former LGDP)	23,046	0	10,000
Conditional transfers to Production and Marketing	12,513	0	
<b>Total Revenues</b>	<b>652,961</b>	<b>575,752</b>	<b>620,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,449	60,619	204,036
Wage	75,642	25,354	166,985
Non Wage	22,807	35,265	37,051
<i>Development Expenditure</i>	554,512	514,177	416,649
Domestic Development	554,512	514,177.204	416,649
Donor Development		0	0
<b>Total Expenditure</b>	<b>652,961</b>	<b>574,796</b>	<b>620,685</b>

### (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
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	344,006	0	0	344,006	0	344,006
<b>Total LCIII: Budde</b>						<b>56,800</b>
<i>LCII: Budde</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,800
<b>Total LCIII: Bulo</b>						<b>60,900</b>
<i>LCII: Bule</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		60,900
<b>Total LCIII: Gombe Town council</b>						<b>53,500</b>
<i>LCII: Gombe ward</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		53,500
<b>Total LCIII: Kalamba</b>						<b>59,006</b>
<i>LCII: Nsozibirye</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		59,006
<b>Total LCIII: Kibibi</b>						<b>56,900</b>
<i>LCII: kibibi</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,900
<b>Total LCIII: Ngando</b>						<b>56,900</b>
<i>LCII: Bukesa</i>	<i>LCI: Not Specified</i>	<i>NAADS</i>		<i>Source:Conditional Grant for NAADS</i>		56,900
	<b>Total Cost of Output 018151:</b>	<b>344,006</b>	<b>0</b>	<b>0</b>	<b>344,006</b>	<b>0</b>
	<b>Total Cost of Lower Local Services</b>	<b>344,006</b>	<b>0</b>	<b>0</b>	<b>344,006</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	138,435				138,435

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	0			5,643		5,643
221017	Subscriptions	483					0
224001	Medical and Agricultural supplies	0			27,000		27,000
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	3,200					0
228002	Maintenance - Vehicles	739					0
<b>Total Cost of Output 018101:</b>		<b>7,422</b>	<b>138,435</b>		<b>32,643</b>		<b>171,078</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	121,009					0
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	0			3,000		3,000
221007	Books, Periodicals and Newspapers	316					0
221008	Computer Supplies and IT Services	1,000					0
221010	Special Meals and Drinks	0			1,541		1,541
222003	Information and Communications Technology	0			4,000		4,000
224001	Medical and Agricultural supplies	20,000					0
225001	Consultancy Services- Short-term	0			5,000		5,000
227001	Travel Inland	5,000			9,000		9,000
227004	Fuel, Lubricants and Oils	15,000					0
228002	Maintenance - Vehicles	5,000			7,459		7,459
<b>Total Cost of Output 018102:</b>		<b>167,525</b>			<b>30,000</b>		<b>30,000</b>
<b>Total Cost of Higher LG Services</b>		<b>174,947</b>	<b>138,435</b>		<b>62,643</b>		<b>201,078</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>518,953</b>	<b>138,435</b>	<b>0</b>	<b>406,649</b>	<b>0</b>	<b>545,084</b>

## LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	75,642	0				0
221408	Agricultural Extension wage	0	28,550				28,550
227001	Travel Inland	2,403		2,800			2,800
227004	Fuel, Lubricants and Oils	2,083		2,820			2,820
<b>Total Cost of Output 018201:</b>		<b>80,128</b>	<b>28,550</b>	<b>5,620</b>			<b>34,170</b>
<b>Output:018202 Crop disease control and marketing</b>							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		2,000			2,000
224001	Medical and Agricultural supplies	2,386		2,500			2,500
224002	General Supply of Goods and Services	0			7,000		7,000
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	500					0
<b>Total Cost of Output 018202:</b>		<b>4,386</b>		<b>5,500</b>	<b>7,000</b>		<b>12,500</b>
<b>Output:018204 Livestock Health and Marketing</b>							
212106	Validation of old Pensioners	0			3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	0		700			700
224002	General Supply of Goods and Services	18,626		1,000			1,000
227001	Travel Inland	2,605		10,448			10,448
227004	Fuel, Lubricants and Oils	2,285		2,800			2,800
228002	Maintenance - Vehicles	2,000					0

# Vote: 608 Butambala 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
228004 Maintenance Other		0		827			827
<b>Total Cost of Output 018204:</b>		<b>25,516</b>		<b>15,775</b>	<b>3,000</b>		<b>18,775</b>
<b>Output:018205 Fisheries regulation</b>							
224002 General Supply of Goods and Services		12,513					0
224003 Classified Expenditure		0		5,300			5,300
227001 Travel Inland		5,420					0
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 018205:</b>		<b>18,933</b>		<b>5,300</b>			<b>5,300</b>
<b>Output:018206 Vermin control services</b>							
224001 Medical and Agricultural supplies		2,045					0
224002 General Supply of Goods and Services		0		3,000			3,000
<b>Total Cost of Output 018206:</b>		<b>2,045</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224001 Medical and Agricultural supplies		2,000					0
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 018207:</b>		<b>3,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>134,008</b>	<b>28,550</b>	<b>35,195</b>	<b>10,000</b>		<b>73,745</b>
<b>Total Cost of function District Production Services</b>		<b>134,008</b>	<b>28,550</b>	<b>35,195</b>	<b>10,000</b>		<b>73,745</b>

## 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
<b>Output:018301 Trade Development and Promotion Services</b>							
227001 Travel Inland		0		1,856			1,856
<b>Total Cost of Output 018301:</b>		<b>0</b>		<b>1,856</b>			<b>1,856</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>1,856</b>			<b>1,856</b>
<b>Total Cost of function District Commercial Services</b>		<b>0</b>		<b>1,856</b>			<b>1,856</b>
<b>Total Cost of Production and Marketing</b>		<b>652,961</b>	<b>166,985</b>	<b>37,051</b>	<b>416,649</b>	<b>0</b>	<b>620,685</b>

# Vote: 608 Butambala District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,191,589	1,540,068	1,541,068
Conditional Grant to PHC- Non wage	35,491	35,490	35,491
Conditional Grant to PHC Salaries	983,253	1,143,598	1,328,732
District Unconditional Grant - Non Wage	15,000	13,826	10,000
Other Transfers from Central Government		189,308	
Locally Raised Revenues		0	10,000
Conditional Grant to NGO Hospitals	25,212	25,211	25,212
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	190,692	63,254	133,694
Donor Funding	152,000	28,180	87,000
LGMSD (Former LGDP)	10,000	15,000	18,000
Unspent balances – Conditional Grants		1,810	
Conditional Grant to PHC - development	28,692	18,264	28,694
<b>Total Revenues</b>	<b>1,382,281</b>	<b>1,603,322</b>	<b>1,674,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,191,589	1,539,279	1,541,067
Wage	983,253	1,143,598	1,328,732
Non Wage	208,336	395,681	212,335
<i>Development Expenditure</i>	190,692	62,807	133,694
Domestic Development	38,692	35,071	46,694
Donor Development	152,000	27,736	87,000
<b>Total Expenditure</b>	<b>1,382,281</b>	<b>1,602,086</b>	<b>1,674,762</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	0	0	131,634	0	87,000	218,634
<b>Total LCIII: Gombe Town council</b>						<b>218,634</b>
<i>LCII: Gombe ward</i>	<i>LCI: Gombe hospital</i>	22,0			<i>Source:Conditional Grant to District Hos</i>	218,634
263102 LG Unconditional grants(current)	284,633					0
	<b>Total Cost of Output 088151:</b>	284,633	0	131,634	0	87,000
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	25,212	0	25,212	0	0	25,212
<b>Total LCIII: Bulo</b>						<b>4,156</b>
<i>LCII: Kalo</i>	<i>LCI: Kiddawalime Nursing Home</i>	<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>	4,156
<b>Total LCIII: Kalamba</b>						<b>10,900</b>
<i>LCII: Kitimba</i>	<i>LCI: Kalamba HCII</i>	<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>	5,200
<i>LCII: Nsozibirye</i>	<i>LCI: Maria Asumpta HCIII</i>	<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>	5,700
<b>Total LCIII: Kibibi</b>						<b>6,000</b>
<i>LCII: kibibi</i>	<i>LCI: Kibibi Nursing Home HCIII</i>	<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>	6,000
<b>Total LCIII: Ngando</b>						<b>4,156</b>
<i>LCII: Butende</i>	<i>LCI: Bugobango HCII</i>	<i>NGO health care services LLS</i>			<i>Source:Conditional Grant to NGO Hospit</i>	4,156
	<b>Total Cost of Output 088153:</b>	25,212	0	25,212	0	0

# Vote: 608 Butambala 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
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101 LG Conditional grants(current)		35,491	0	35,491	0	0	35,491
<b>Total LCIII: Budde</b>							<b>3,570</b>
LCII: Budde	LCI: Kyabadaza Health centre III	<b>Kyabadaza Health centre</b>			Source:Conditional Grant to PHC- Non		2,490
LCII: Kibugga	LCI: Kibugga Health centre II	<b>Kibugga Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
<b>Total LCIII: Bulo</b>							<b>2,490</b>
LCII: Bule	LCI: Bulo HC III	<b>Bulo Health centre</b>			Source:Conditional Grant to PHC- Non		2,490
<b>Total LCIII: Gombe Town council</b>							<b>15,481</b>
LCII: Gombe ward	LCI: Gombe Hospital HSD	<b>Gombe Hospital HSD</b>			Source:Conditional Grant to PHC- Non		14,401
LCII: Ntolomwe ward	LCI: Ntolomwe Health centre	<b>Ntolomwe Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
<b>Total LCIII: Kalamba</b>							<b>8,220</b>
LCII: Kabasanda	LCI: Kabasanda Health centre II	<b>Kabasanda Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
LCII: Kilokola	LCI: Kirokola Health centre II	<b>Kirokola Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
LCII: Kitimba	LCI: Kalamba Epicentre HCIII	<b>Kalamba Epicentre</b>			Source:Conditional Grant to PHC NGO		2,490
LCII: Kitimba	LCI: Kitiimba Health centre III	<b>Kitimba Health centre</b>			Source:Conditional Grant to PHC- Non		2,490
LCII: Nsozibirye	LCI: Nsozibirye Health centre II	<b>Nsozibirye Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
<b>Total LCIII: Kibibi</b>							<b>2,160</b>
LCII: kibibi	LCI: Kiziiko Health centre II	<b>Kiziiko Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
LCII: kibibi	LCI: Butaaka Health centre	<b>Butaaka Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
<b>Total LCIII: Ngando</b>							<b>3,570</b>
LCII: Bukesa	LCI: Ngando Health centre III	<b>Ngando Health centre</b>			Source:Conditional Grant to PHC- Non		2,490
LCII: Butende	LCI: Butende Health centre II	<b>Butende Health centre</b>			Source:Conditional Grant to PHC- Non		1,080
	<b>Total Cost of Output 088154:</b>	<b>35,491</b>	<b>0</b>	<b>35,491</b>	<b>0</b>	<b>0</b>	<b>35,491</b>
	<b>Total Cost of Lower Local Services</b>	<b>345,336</b>	<b>0</b>	<b>192,336</b>	<b>0</b>	<b>87,000</b>	<b>279,336</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>							
211103 Allowances		5,000		15,000			15,000
221407 District PHC wage		983,253	1,328,732				1,328,732
227004 Fuel, Lubricants and Oils		6,000		2,000			2,000
228002 Maintenance - Vehicles		4,000		2,000			2,000
	<b>Total Cost of Output 088101:</b>	<b>998,253</b>	<b>1,328,732</b>	<b>19,000</b>			<b>1,347,732</b>
	<b>Total Cost of Higher LG Services</b>	<b>998,253</b>	<b>1,328,732</b>	<b>19,000</b>			<b>1,347,732</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231001 Non-Residential Buildings		38,692	0	0	46,694	0	46,694
<b>Total LCIII: Budde</b>							<b>20,694</b>
LCII: Budde	LCI: kyabadaza HCIII	<b>Renovation and expansion of Kyabadaza health centr</b>			Source:Conditional Grant to PHC - devel		20,694
<b>Total LCIII: Bulo</b>							<b>8,000</b>
LCII: Bule	LCI: Not Specified	<b>Outstanding arrears for the extension of Bulo health</b>			Source:Conditional Grant to PHC - devel		8,000
<b>Total LCIII: Gombe Town council</b>							<b>18,000</b>
LCII: Gombe ward	LCI: Gombe hospital	<b>Construction of 5 stance lined pit latrine at Gombe ho</b>			Source:LGMSD (Former LGDP)		18,000
	<b>Total Cost of Output 088181:</b>	<b>38,692</b>	<b>0</b>	<b>0</b>	<b>46,694</b>	<b>0</b>	<b>46,694</b>
	<b>Total Cost of Capital Purchases</b>	<b>38,692</b>	<b>0</b>	<b>0</b>	<b>46,694</b>	<b>0</b>	<b>46,694</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>1,382,281</b>	<b>1,328,732</b>	<b>211,336</b>	<b>46,694</b>	<b>87,000</b>	<b>1,673,762</b>
<b>Total Cost of Health</b>		<b>1,382,281</b>	<b>1,328,732</b>	<b>211,336</b>	<b>46,694</b>	<b>87,000</b>	<b>1,673,762</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,588,856	6,472,604	7,141,261
District Unconditional Grant - Non Wage	5,000	2,500	3,000
Conditional Transfers for Non Wage Technical Institut	175,122	175,121	171,899
Conditional Transfers for Wage Technical Institutes	156,786	0	0
Conditional Grant to Secondary Education	962,103	962,103	978,846
Other Transfers from Central Government		7,001	
Transfer of District Unconditional Grant - Wage	50,166	22,078	
Conditional transfers to School Inspection Grant	25,723	25,723	18,312
Conditional Grant to Tertiary Salaries	96,483	160,605	263,400
Conditional Grant to Secondary Salaries	2,425,131	2,425,131	2,635,647
Conditional Grant to Primary Education	211,641	211,641	170,315
Conditional Grant to Primary Salaries	2,480,701	2,480,701	2,899,842
<i>Development Revenues</i>	266,401	173,790	219,652
LGMSD (Former LGDP)	9,840	8,389	9,000
Conditional Grant to SFG	256,561	165,401	210,652
<b>Total Revenues</b>	<b>6,855,257</b>	<b>6,646,394</b>	<b>7,360,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,588,857	6,472,370	7,141,261
Wage	5,209,266	5,077,606	5,798,889
Non Wage	1,379,591	1,394,764	1,342,372
<i>Development Expenditure</i>	266,401	173,737	219,652
Domestic Development	266,401	173,737.238	219,652
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,855,258</b>	<b>6,646,107</b>	<b>7,360,913</b>

### (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		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>							
263101	LG Conditional grants(current)	211,641	0	170,315	0	0	170,315
<b>Total LCIII: Not Specified</b>							<b>170,315</b>
<i>LCII: Not Specified</i>	<i>LCI: District wide</i>	<i>UPE schools</i>		<i>Source: Conditional Grant to Primary Ed</i>			
<b>Total Cost of Output 078151:</b>		<b>211,641</b>	<b>0</b>	<b>170,315</b>	<b>0</b>	<b>0</b>	<b>170,315</b>
<b>Total Cost of Lower Local Services</b>		<b>211,641</b>	<b>0</b>	<b>170,315</b>	<b>0</b>	<b>0</b>	<b>170,315</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078101 Primary Teaching Services</i>							
221405	Primary Teachers' Salaries	2,480,701	2,899,842				2,899,842
<b>Total Cost of Output 078101:</b>		<b>2,480,701</b>	<b>2,899,842</b>				<b>2,899,842</b>
<b>Total Cost of Higher LG Services</b>		<b>2,480,701</b>	<b>2,899,842</b>				<b>2,899,842</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078180 Classroom construction and rehabilitation</i>							

# Vote: 608 Butambala 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	256,561	0	0	210,652	0	210,652
<b>Total LCIII: Bulo</b>		LCIV: Butambala					<b>38,000</b>
LCII: Bule	LCI: Mayungwe Primary school	Construction of a 2- classroom block		Source: Conditional Grant to SFG		38,000	
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala					<b>134,652</b>
LCII: Gombe ward	LCI: Gombe UMEA	Construction of a 2- classroom block		Source: Conditional Grant to SFG		38,000	
LCII: Gombe ward	LCI: All constructed classroom bloc	10			Source: Conditional Grant to SFG	86,152	
LCII: Not Specified	LCI: All schools	Monitoring and supervision		Source: Conditional Grant to SFG		10,500	
<b>Total LCIII: Ngando</b>		LCIV: Butambala					<b>38,000</b>
LCII: Butende	LCI: Wamala Foundation	Construction of a 2- class room block		Source: Conditional Grant to SFG		38,000	
<b>Total Cost of Output 078180:</b>		<b>256,561</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	9,840	0	0	9,000	0	9,000
<b>Total LCIII: Bulo</b>		LCIV: Butambala					<b>2,000</b>
LCII: Bule	LCI: Bule C/S	Provision of school desks		Source: LGMSD (Former LGDP)		1,000	
LCII: Kyelima	LCI: Mayungwe C/U	Provision of school desks to Mayungwe		Source: LGMSD (Former LGDP)		1,000	
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala					<b>1,000</b>
LCII: Ntolomwe ward	LCI: Ntolomwe C/S	Provision of school desks		Source: LGMSD (Former LGDP)		1,000	
<b>Total LCIII: Kalamba</b>		LCIV: Butambala					<b>2,000</b>
LCII: Kabasanda	LCI: Lwere C/S	Provision of school desks		Source: LGMSD (Former LGDP)		1,000	
LCII: Lugala	LCI: Lukalu Secondary school	Provision of staff chairs to Lukalu seconndary school		Source: LGMSD (Former LGDP)		1,000	
<b>Total LCIII: Kibibi</b>		LCIV: Butambala					<b>3,000</b>
LCII: Mabanda	LCI: Kawami C/U	Provision of school desks to kawami		Source: LGMSD (Former LGDP)		1,000	
LCII: Mabanda	LCI: Kwezi C/S	Provision of school desks		Source: LGMSD (Former LGDP)		1,000	
LCII: Mitwetwe	LCI: Nsozibirye	Provision of school desks to Nsozibirye		Source: LGMSD (Former LGDP)		1,000	
<b>Total LCIII: Ngando</b>		LCIV: Butambala					<b>1,000</b>
LCII: Butende	LCI: Bugobango C/S	Provision of school desks		Source: LGMSD (Former LGDP)		1,000	
<b>Total Cost of Output 078183:</b>		<b>9,840</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>		<b>266,401</b>	<b>0</b>	<b>0</b>	<b>219,652</b>	<b>0</b>	<b>219,652</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,958,743</b>	<b>2,899,842</b>	<b>170,315</b>	<b>219,652</b>	<b>0</b>	<b>3,289,809</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							



# Vote: 608 Butambala 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
263101	LG Conditional grants(current)	962,103	0	978,846	0	0	978,846
<b>Total LCIII: Budde</b>		LCIV: Butambala					<b>45,419</b>
LCII: Budde	LCI: Budde sss	<i>Budde sss</i>			Source: Conditional Grant to Secondary E		45,419
<b>Total LCIII: Bulo</b>		LCIV: Butambala					<b>49,853</b>
LCII: Bule	LCI: Mayungwe ss	<i>Mayungwe ss</i>			Source: Conditional Grant to Secondary E		29,471
LCII: Nakatooke	LCI: Nakatooke High	<i>Nakatooke High</i>			Source: Conditional Grant to Secondary E		20,382
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala					<b>151,972</b>
LCII: Gombe ward	LCI: sayidinah Abubaker	<i>sayidinah Abubaker</i>			Source: Conditional Grant to Secondary E		61,949
LCII: Kayenje ward	LCI: Kayenje ss	<i>School</i>			Source: Conditional Grant to Secondary E		90,023
<b>Total LCIII: Kalamba</b>		LCIV: Butambala					<b>130,455</b>
LCII: Kabasanda	LCI: luutu memorial college	<i>luutu memorial college</i>			Source: Conditional Grant to Secondary E		36,237
LCII: Seeta bweya	LCI: lukalu ss	<i>lukalu ss</i>			Source: Conditional Grant to Secondary E		94,218
<b>Total LCIII: Kibibi</b>		LCIV: Butambala					<b>345,922</b>
LCII: kibibi	LCI: Kibibi Parents	<i>Kibibi parents</i>			Source: Conditional Grant to Secondary E		65,131
LCII: kibibi	LCI: Kibibi central college	<i>Secondary School</i>			Source: Conditional Grant to Secondary E		67,723
LCII: kibibi	LCI: Kibibi model	<i>School</i>			Source: Conditional Grant to Secondary E		22,306
LCII: kibibi	LCI: Not Specified	<i>Kibibi muslim ss</i>			Source: Conditional Grant to Secondary S		159,037
LCII: kibibi	LCI: Ntanda college	<i>Ntanda college</i>			Source: Conditional Grant to Secondary E		31,725
<b>Total LCIII: Ngando</b>		LCIV: Butambala					<b>141,198</b>
LCII: Butende	LCI: Kitagobwa ss	<i>Kitagobwa ss</i>			Source: Conditional Grant to Secondary E		72,035
LCII: Not Specified	LCI: Butawuka magezi ntake	<i>School</i>			Source: Conditional Grant to Secondary E		69,163
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>114,027</b>
LCII: Not Specified	LCI: Kagulwe S,S,S	<i>Secondary school</i>			Source: Conditional Grant to Secondary E		61,184
LCII: Not Specified	LCI: Cardinal wamala voc sec schoo	<i>School</i>			Source: Conditional Grant to Secondary E		52,843
<b>Total Cost of Output 078251:</b>		<b>962,103</b>	<b>0</b>	<b>978,846</b>	<b>0</b>	<b>0</b>	<b>978,846</b>
<b>Total Cost of Lower Local Services</b>		<b>962,103</b>	<b>0</b>	<b>978,846</b>	<b>0</b>	<b>0</b>	<b>978,846</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	2,425,131	2,635,647				2,635,647
<b>Total Cost of Output 078201:</b>		<b>2,425,131</b>	<b>2,635,647</b>				<b>2,635,647</b>
<b>Total Cost of Higher LG Services</b>		<b>2,425,131</b>	<b>2,635,647</b>				<b>2,635,647</b>
<b>Total Cost of function Secondary Education</b>		<b>3,387,234</b>	<b>2,635,647</b>	<b>978,846</b>	<b>0</b>	<b>0</b>	<b>3,614,493</b>

## 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
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	175,122					0
221404	Tertiary Teachers' Salaries	253,269	263,400				263,400
291001	Transfers to Government Institutions	0		171,899			171,899
<b>Total Cost of Output 078301:</b>		<b>428,391</b>	<b>263,400</b>	<b>171,899</b>			<b>435,299</b>
<b>Total Cost of Higher LG Services</b>		<b>428,391</b>	<b>263,400</b>	<b>171,899</b>			<b>435,299</b>
<b>Total Cost of function Skills Development</b>		<b>428,391</b>	<b>263,400</b>	<b>171,899</b>			<b>435,299</b>

## 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
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	50,166					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	3,000					0
<b>Total Cost of Output 078401:</b>		<b>53,166</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							

# Vote: 608 Butambala 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
221011 Printing, Stationery, Photocopying and Binding		3,060		2,000			2,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
227001 Travel Inland		10,560		7,589			7,589
227004 Fuel, Lubricants and Oils		9,240		5,000			5,000
228002 Maintenance - Vehicles		1,863		2,723			2,723
<b>Total Cost of Output 078402:</b>		<b>24,723</b>		<b>18,312</b>			<b>18,312</b>
<b>Output:078403 Sports Development services</b>							
221017 Subscriptions		200		1,000			1,000
227001 Travel Inland		801					0
<b>Total Cost of Output 078403:</b>		<b>1,001</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>		<b>78,890</b>		<b>20,312</b>			<b>20,312</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>78,890</b>		<b>20,312</b>			<b>20,312</b>

## 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
<b>Output:078501 Special Needs Education Services</b>							
221002 Workshops and Seminars		1,200		1,000			1,000
227001 Travel Inland		250					0
227004 Fuel, Lubricants and Oils		550					0
<b>Total Cost of Output 078501:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Education</b>		<b>6,855,258</b>	<b>5,798,889</b>	<b>1,342,372</b>	<b>219,652</b>	<b>0</b>	<b>7,360,913</b>

# Vote: 608 Butambala District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,046	26,956	
Transfer of District Unconditional Grant - Wage	65,046	26,956	
District Unconditional Grant - Non Wage	5,000	0	
<i>Development Revenues</i>	208,644	90,643	285,505
Unspent balances – Other Government Transfers	10,844	0	
Unspent balances – Conditional Grants		3,214	
Other Transfers from Central Government	197,800	87,429	280,505
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>278,690</b>	<b>117,599</b>	<b>285,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,046	26,956	0
Wage	65,046	26,956	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>	208,644	150,423	285,505
Domestic Development	208,644	150,422.76	285,505
Donor Development		0	0
<b>Total Expenditure</b>	<b>278,690</b>	<b>177,379</b>	<b>285,505</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	0	0	0	25,117	0	25,117
<b>Total LCIII: Budde</b>						<b>5,000</b>
LCII: Budde	LCI: Kabogoza-Kawunga 2km	Road		Source:Other Transfers from Central Go		5,000
<b>Total LCIII: Bulu</b>						<b>5,000</b>
LCII: Bule	LCI: Buule kito 2km	road		Source:Other Transfers from Central Go		5,000
<b>Total LCIII: Kalamba</b>						<b>5,117</b>
LCII: Kilokola	LCI: Mavugera-Kawami 2.5km	Road		Source:Other Transfers from Central Go		5,117
<b>Total LCIII: Kibibi</b>						<b>5,000</b>
LCII: Mabanda	LCI: Simba - islamic 2.5km	road		Source:Other Transfers from Central Go		5,000
<b>Total LCIII: Ngando</b>						<b>5,000</b>
LCII: Kasozi	LCI: Museeke-Lwagiri	Roads		Source:Other Transfers from Central Go		5,000
	<b>Total Cost of Output 048151:</b>			<b>0</b>	<b>0</b>	<b>0</b>
				<b>25,117</b>	<b>0</b>	<b>25,117</b>
<b>Output:048152 Urban Roads Resealing</b>						
263104 Transfers to other gov't units(current)	0	0	0	60,961	0	60,961
<b>Total LCIII: Gombe Town council</b>						<b>60,961</b>
LCII: Gombe ward	LCI: Kasalaba- kito road 9km	Gombe urban council		Source:Other Transfers from Central Go		15,325
LCII: Gombe ward	LCI: Sendagire - Nkole road 8km	Gombe town		Source:Other Transfers from Central Go		15,000
LCII: Gombe ward	LCI: Kyanajjanja -Kawuku	Gombe		Source:Other Transfers from Central Go		6,200
LCII: Gombe ward	LCI: Kasaka-Gombe 2km	Roads		Source:Other Transfers from Central Go		1,204
LCII: Kayenje ward	LCI: Nyanama ring road 3km	roads		Source:Other Transfers from Central Go		6,132
LCII: Ntolomwe ward	LCI: Ntolomwe-wananda 7km	urban council		Source:Other Transfers from Central Go		12,000
LCII: Ntolomwe ward	LCI: Gombe-Kyanajjanja 3.2km	Roads		Source:Other Transfers from Central Go		5,100

# Vote: 608 Butambala 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	
Total Cost of Output 048152:		0	0	0	60,961	0	60,961	
Total Cost of Lower Local Services		0	0	0	86,078	0	86,078	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048101 Operation of District Roads Office</b>								
211101	General Staff Salaries	65,046					0	
227001	Travel Inland	3,000					0	
227004	Fuel, Lubricants and Oils	2,000					0	
Total Cost of Output 048101:		70,046					0	
Total Cost of Higher LG Services		70,046					0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	208,644	0	0	194,427	0	194,427	
<b>Total LCIII: Budde</b>		LCIV: Butambala						<b>12,000</b>
LCII: Gwairo	LCI: Gwairo-Kidinda- Makulungo 7	Routine Maitainance	Source:Other Transfers from Central Go				8,000	
LCII: Lugala	LCI: Lugala-Kajoole 3.1km	Graving and Drainage Works of Lugala-Kyetetegolo	Source:Other Transfers from Central Go				4,000	
<b>Total LCIII: Bulo</b>		LCIV: Butambala						<b>42,000</b>
LCII: Bule	LCI: Bulo- Kabasuma 2.5km	Routine maitenance	Source:Other Transfers from Central Go				5,000	
LCII: Bule	LCI: Muyanga- Bulo 3.5km	Routine maitenance of Muyanga- Bulo road	Source:Other Transfers from Central Go				6,000	
LCII: Bule	LCI: Nkookoma - Muyanga 5km	Routine maitenance of Nkookoma - Muyanga	Source:Other Transfers from Central Go				3,000	
LCII: Butawuka	LCI: Bugobango- Simbula 2.5km	Routine maitenance of Bugobango- Simbula	Source:Other Transfers from Central Go				3,000	
LCII: Butawuka	LCI: Butawuka- wadduduma 8.5km	Routine maitenance of Butawuka- wadduduma	Source:Other Transfers from Central Go				16,000	
LCII: Kalo	LCI: Bulo-Bugobango 9km	Routine maitenance of Bulo-Bugobango	Source:Other Transfers from Central Go				4,500	
LCII: Nakatooke	LCI: Kalenge-Bujumba 3.4km	Routine maitainance	Source:Other Transfers from Central Go				4,500	
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala						<b>11,000</b>
LCII: Kayenje ward	LCI: Kasalaba- Gomba boarder 4.5k	Kasalaba- Gombe	Source:Other Transfers from Central Go				7,000	
LCII: Kayenje ward	LCI: Gombe- Kinoni 3km	Routine maintenance of Gombe- Kinoni	Source:Other Transfers from Central Go				4,000	
<b>Total LCIII: Kalamba</b>		LCIV: Butambala						<b>27,000</b>
LCII: Kilokola	LCI: Bulungu - Muyobozi -Gavvu 11	Routine maitainance	Source:Other Transfers from Central Go				3,000	
LCII: Kitimba	LCI: Kalamba - Nsozibirye 5km	Routine maitainance	Source:Other Transfers from Central Go				3,000	
LCII: Kitimba	LCI: Kikunyu- Buyenga 4.5km	Reshaping of Kikunyu- Buyenga 4.5km	Source:Other Transfers from Central Go				12,000	
LCII: Nsozibirye	LCI: Kabalamba - Gombe 3km	Routine maitenance	Source:Other Transfers from Central Go				6,000	
LCII: Nsozibirye	LCI: Senge Nsozibirye `11km	Routine maitainance	Source:Other Transfers from Central Go				3,000	
<b>Total LCIII: Kibibi</b>		LCIV: Butambala						<b>26,000</b>
LCII: Katabira	LCI: Katabira-Muduse-Lugoye 6.2k	Katabira-Muduse-Lugoye	Source:Other Transfers from Central Go				5,000	
LCII: Katabira	LCI: Kalenge-Mayombwe 3.4km	Kalenge-Mayombwe	Source:Other Transfers from Central Go				5,000	
LCII: kibibi	LCI: Busoolo- Kibibi 3km	Routine maitenance	Source:Other Transfers from Central Go				4,000	
LCII: Mabanda	LCI: Namilyango- Ssegabi 8km	Routine maitenance	Source:Other Transfers from Central Go				8,000	
LCII: Mitwetwe	LCI: Kibibi- Butaaka 2km	Routine maintenance of Kibibi- Butaaka	Source:Other Transfers from Central Go				4,000	
<b>Total LCIII: Ngando</b>		LCIV: Butambala						<b>52,427</b>
LCII: Butende	LCI: Kidinda Makulungo 7km	Routine maitainance	Source:Other Transfers from Central Go				5,000	
LCII: Butende	LCI: Wamala- Kanyogoga 8km	Routine maintenance of Wamala- Lwamasaka	Source:Other Transfers from Central Go				7,000	
LCII: Butende	LCI: Bulungu- Mugojja 6.5km	Routine maitenance	Source:Other Transfers from Central Go				4,427	
LCII: Kasozi	LCI: Kitagombwa - Ngando 3km	Routine maintenance of Kitagombwa - Ngando	Source:Other Transfers from Central Go				3,000	
LCII: Kasozi	LCI: Lwamasaka-Lwangiri 13km	Routine maitenance of Lwamasaka- Lugiri	Source:Other Transfers from Central Go				12,000	
LCII: Kasozi	LCI: Kitagombwa-Wamala 7km	Routine maitenance	Source:Other Transfers from Central Go				13,000	
LCII: Lugali	LCI: Kagolo- Ndibulungi 12km	Routine maintenance of kagolo Lwamasaka	Source:Other Transfers from Central Go				8,000	
<b>Total LCIII: Not Specified</b>		LCIV: Butambala						<b>24,000</b>
LCII: Not Specified	LCI: Butambala	Mechanical imprest	Source:Other Transfers from Central Go				9,000	
LCII: Not Specified	LCI: Field works	Cost of Monitoring and evaluation of designated work	Source:Other Transfers from Central Go				12,000	
LCII: Not Specified	LCI: Butambala headquarters	District road operations	Source:Other Transfers from Central Go				3,000	
Total Cost of Output 048180:		208,644	0	0	194,427	0	194,427	
Total Cost of Capital Purchases		208,644	0	0	194,427	0	194,427	
Total Cost of function District, Urban and Community Access Roads		278,690	0	0	280,505	0	280,505	

# Vote: 608 Butambala District

## Workplan 7a: Roads and Engineering

### LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048272 Buildings &amp; Other Structures (Administrative)</i>							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	5,000	0	5,000
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala					<b>5,000</b>
<i>LCII: Gombe ward</i>	<i>LCI: Gombe ward</i>	<i>Design works for administrative building</i>			<i>Source:Locally Raised Revenues</i>		<i>5,000</i>
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>278,690</b>	<b>0</b>	<b>0</b>	<b>285,505</b>	<b>0</b>	<b>285,505</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,000	20,000	41,000
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	0	0	18,000
<i>Development Revenues</i>	329,167	214,037	329,000
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances – Conditional Grants		1,613	
<b>Total Revenues</b>	<b>349,167</b>	<b>234,037</b>	<b>370,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,000	19,998	41,000
Wage		0	0
Non Wage	20,000	19,998	41,000
<i>Development Expenditure</i>	329,167	213,949	329,000
Domestic Development	329,167	213,949.2975	329,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>349,167</b>	<b>233,947</b>	<b>370,000</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,100			4,100		4,100
221003 Staff Training	0			785		785
221008 Computer Supplies and IT Services	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000		2,000
222001 Telecommunications	0			100		100
227001 Travel Inland	0			3,000		3,000
227004 Fuel, Lubricants and Oils	6,000			4,000		4,000
228002 Maintenance - Vehicles	4,600					0
<i>Total Cost of Output 098101:</i>	<b>16,700</b>			<b>14,985</b>		<b>14,985</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221001 Advertising and Public Relations	0			4,000		4,000
221002 Workshops and Seminars	0			6,890		6,890
221011 Printing, Stationery, Photocopying and Binding	2,949			3,000		3,000
227001 Travel Inland	9,513			6,166		6,166
227004 Fuel, Lubricants and Oils	5,475			6,000		6,000
228002 Maintenance - Vehicles	0			1,000		1,000
<i>Total Cost of Output 098102:</i>	<b>17,937</b>			<b>27,056</b>		<b>27,056</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	3,000			0		0
221002 Workshops and Seminars	14,811		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	4,567		1,000	0		1,000
221014 Bank Charges and other Bank related costs	0		800			800

# Vote: 608 Butambala District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		2,200			2,200
227001	Travel Inland	18,000		8,000	2,828		10,828
227004	Fuel, Lubricants and Oils	11,600		5,000	1,500		6,500
228002	Maintenance - Vehicles	2,000		1,000			1,000
<b>Total Cost of Output 098104:</b>		<b>53,978</b>		<b>23,000</b>	<b>4,328</b>		<b>27,328</b>
<b>Total Cost of Higher LG Services</b>		<b>88,615</b>		<b>23,000</b>	<b>46,368</b>		<b>69,368</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	100,127	0	100,127
<b>Total LCIII: Gombe Town council</b>		LCIV: Butambala					<b>100,127</b>
LCII: Gombe ward	LCI: Gombe	Office block		Source: Conditional transfer for Rural Wa			100,127
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,127</b>	<b>0</b>	<b>100,127</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	12,000	0	0	0	0	0
<b>Total Cost of Output 098175:</b>		<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098182 Shallow well construction</b>							
231001	Non-Residential Buildings	152,752					0
231007	Other Structures	0	0	0	64,305	0	64,305
<b>Total LCIII: Not Specified</b>		LCIV: Butambala					<b>16,000</b>
LCII: Not Specified	LCI: Not Specified	Construction of 5 rain water harvesting tanks		Source: Conditional transfer for Rural Wa			16,000
<b>Total LCIII: Not Specified</b>		LCIV: Butambala					<b>48,305</b>
LCII: Not Specified	LCI: Not Specified	Rentention on finished projects		Source: Conditional transfer for Rural Wa			17,105
LCII: Not Specified	LCI: Not Specified	onstruction of 8 hand dug shallow wells		Source: Conditional transfer for Rural Wa			31,200
321504	Other Advances	9,000					0
<b>Total Cost of Output 098182:</b>		<b>161,752</b>	<b>0</b>	<b>0</b>	<b>64,305</b>	<b>0</b>	<b>64,305</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	58,800	0	0	118,200	0	118,200
<b>Total LCIII: Budde</b>		LCIV: Butambala					<b>19,000</b>
LCII: Budde	LCI: Lusajja	Construction of deep borehole		Source: Conditional transfer for Rural Wa			19,000
<b>Total LCIII: Bulo</b>		LCIV: Butambala					<b>19,000</b>
LCII: Butawuka	LCI: Butawuka	Construction of deep borehole		Source: Conditional transfer for Rural Wa			19,000
<b>Total LCIII: Kalamba</b>		LCIV: Butambala					<b>19,000</b>
LCII: Kitimba	LCI: Bukandaganyi	Construction of deep borehole		Source: Conditional transfer for Rural Wa			19,000
<b>Total LCIII: Kibibi</b>		LCIV: Butambala					<b>42,200</b>
LCII: kibibi	LCI: Not Specified	Rehabilitation of 6 boreholes		Source: Conditional transfer for Rural Wa			23,200
LCII: kibibi	LCI: Butaaka	Construction of deep borehole		Source: Conditional transfer for Rural Wa			19,000
<b>Total LCIII: Ngando</b>		LCIV: Butambala					<b>19,000</b>
LCII: Kasozi	LCI: Bwetyaba	Construction of deep borehole		Source: Conditional transfer for Rural Wa			19,000
<b>Total Cost of Output 098183:</b>		<b>58,800</b>	<b>0</b>	<b>0</b>	<b>118,200</b>	<b>0</b>	<b>118,200</b>
<b>Output:098184 Construction of piped water supply system</b>							
281502	Feasibility Studies for capital works	28,000					0
<b>Total Cost of Output 098184:</b>		<b>28,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>260,552</b>	<b>0</b>	<b>0</b>	<b>282,632</b>	<b>0</b>	<b>282,632</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>349,167</b>	<b>0</b>	<b>23,000</b>	<b>329,000</b>	<b>0</b>	<b>352,000</b>
<b>LG Function 0982 Urban Water Supply and Sanitation</b>							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098201 Water distribution and revenue collection</b>							
223006	Water	0		18,000			18,000
<b>Total Cost of Output 098201:</b>		<b>0</b>		<b>18,000</b>			<b>18,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>18,000</b>			<b>18,000</b>

# Vote: 608 Butambala District

---

## Workplan 7b: Water

Total Cost of function Urban Water Supply and Sanitation	0		18,000			18,000
Total Cost of Water	349,167	0	41,000	329,000	0	370,000



# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,076	45,813	6,398
Transfer of District Unconditional Grant - Wage	59,678	37,068	
Locally Raised Revenues	5,000	1,251	
District Unconditional Grant - Non Wage	5,000	3,096	2,000
Conditional Grant to District Natural Res. - Wetlands	4,398	4,398	4,398
<i>Development Revenues</i>	30,000	0	20,000
Unspent balances – Locally Raised Revenues		0	20,000
Locally Raised Revenues	30,000	0	
<b>Total Revenues</b>	<b>104,076</b>	<b>45,813</b>	<b>26,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,076	45,534	6,398
Wage	59,678	37,068	0
Non Wage	14,398	8,466	6,398
<i>Development Expenditure</i>	30,000	0	20,000
Domestic Development	30,000	0	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>104,076</b>	<b>45,534</b>	<b>26,398</b>

### (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
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	59,678					0
221011 Printing, Stationery, Photocopying and Binding	50		1,398			1,398
227001 Travel Inland	1,195					0
227004 Fuel, Lubricants and Oils	503					0
228004 Maintenance Other	150					0
<b>Total Cost of Output 098301:</b>	<b>61,576</b>		1,398			<b>1,398</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	220					0
221011 Printing, Stationery, Photocopying and Binding	120					0
224002 General Supply of Goods and Services	1,500					0
227004 Fuel, Lubricants and Oils	160					0
<b>Total Cost of Output 098303:</b>	<b>2,000</b>					<b>0</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel Inland	0		2,000			2,000
<b>Total Cost of Output 098304:</b>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	560					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,440					0
<b>Total Cost of Output 098305:</b>	<b>2,000</b>		1,000			<b>1,000</b>

# Vote: 608 Butambala District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	830					0
221002 Workshops and Seminars	110		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	120					0
222001 Telecommunications	80					0
227001 Travel Inland	220					0
227004 Fuel, Lubricants and Oils	2,140					0
<b>Total Cost of Output 098306:</b>	<b>3,500</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,000					0
227001 Travel Inland	0		1,000			1,000
<b>Total Cost of Output 098308:</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	240					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227004 Fuel, Lubricants and Oils	460					0
<b>Total Cost of Output 098309:</b>	<b>1,000</b>					<b>0</b>
<b>Output:098311 Infrastructure Planning</b>						
211103 Allowances	2,000					0
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 098311:</b>	<b>3,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>74,076</b>		<b>6,398</b>			<b>6,398</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098372 Buildings &amp; Other Structures (Administrative)</b>						
231007 Other Structures	0	0	0	20,000	0	20,000
<b>Total LCIII: Gombe Town council</b>						<b>20,000</b>
<i>LCII: Gombe ward</i>						
<i>LCI: Butambala headquarters</i>						
<i>Land</i>						
311101 Land	30,000					0
<b>Total Cost of Output 098372:</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of function Natural Resources Management</b>	<b>104,076</b>	<b>0</b>	<b>6,398</b>	<b>20,000</b>	<b>0</b>	<b>26,398</b>
<b>Total Cost of Natural Resources</b>	<b>104,076</b>	<b>0</b>	<b>6,398</b>	<b>20,000</b>	<b>0</b>	<b>26,398</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,338	72,134	30,414
Other Transfers from Central Government		4,675	
Conditional Grant to Women Youth and Disability Gr:	5,248	5,247	5,248
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
District Unconditional Grant - Non Wage	5,000	0	4,000
Conditional Grant to Functional Adult Lit	5,753	5,753	5,753
Locally Raised Revenues		0	3,000
Conditional Grant to Community Devt Assistants Non	1,461	1,461	1,457
Transfer of District Unconditional Grant - Wage	40,921	42,452	
Unspent balances – UnConditional Grants		1,591	
<i>Development Revenues</i>	4,658	4,658	
Donor Funding	4,658	4,658	
<b>Total Revenues</b>	<b>73,996</b>	<b>76,792</b>	<b>30,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,338	72,095	30,414
Wage	35,109	42,451	0
Non Wage	34,229	29,644	30,414
<i>Development Expenditure</i>	4,658	4,658	0
Domestic Development		0	0
Donor Development	4,658	4,658	0
<b>Total Expenditure</b>	<b>73,996</b>	<b>76,753</b>	<b>30,414</b>

### (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
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	35,109					0
221011 Printing, Stationery, Photocopying and Binding	0		1,997			1,997
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,964					0
228002 Maintenance - Vehicles	2,012					0
<b>Total Cost of Output 108101:</b>	<b>39,085</b>		<b>2,997</b>			<b>2,997</b>
<b>Output:108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,342					0
227001 Travel Inland	5,658		1,000			1,000
<b>Total Cost of Output 108102:</b>	<b>7,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	962					0
221002 Workshops and Seminars	0		1,461			1,461
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108104:</b>	<b>1,962</b>		<b>1,461</b>			<b>1,461</b>
<b>Output:108105 Adult Learning</b>						

# Vote: 608 Butambala District

## Workplan 9: Community Based Services

<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
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	588					0
222001 Telecommunications	165					0
227001 Travel Inland	3,000		2,753			2,753
227004 Fuel, Lubricants and Oils	1,000					0
228001 Maintenance - Civil	500					0
<b>Total Cost of Output 108105:</b>	<b>5,753</b>		<b>5,753</b>			<b>5,753</b>
<b>Output:108107 Gender Mainstreaming</b>						
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
<b>Total Cost of Output 108107:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>						
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		248			248
227001 Travel Inland	0		2,000			2,000
<b>Total Cost of Output 108108:</b>	<b>0</b>		<b>5,248</b>			<b>5,248</b>
<b>Output:108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0		1,000			1,000
227001 Travel Inland	1,363					0
227004 Fuel, Lubricants and Oils	2,300					0
<b>Total Cost of Output 108109:</b>	<b>3,663</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
282101 Donations	10,614					0
291002 Transfers to Non Government Organisations(NGOs)	0		10,955			10,955
<b>Total Cost of Output 108110:</b>	<b>10,614</b>		<b>10,955</b>			<b>10,955</b>
<b>Output:108114 Reprintation on Women's Councils</b>						
282101 Donations	5,919					0
<b>Total Cost of Output 108114:</b>	<b>5,919</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>73,996</b>		<b>30,414</b>			<b>30,414</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>73,996</b>		<b>30,414</b>			<b>30,414</b>
<b>Total Cost of Community Based Services</b>	<b>73,996</b>		<b>30,414</b>			<b>30,414</b>

# Vote: 608 Butambala District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,518	23,935	18,346
Transfer of District Unconditional Grant - Wage	30,112	13,601	
Locally Raised Revenues		0	4,000
District Unconditional Grant - Non Wage	7,000	5,344	8,940
Conditional Grant to PAF monitoring	5,406	4,990	5,406
<i>Development Revenues</i>	5,887	4,736	8,352
LGMSD (Former LGDP)	5,887	4,736	8,352
<b>Total Revenues</b>	<b>48,405</b>	<b>28,671</b>	<b>26,698</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,518	23,935	18,346
Wage	30,112	13,601	0
Non Wage	12,406	10,334	18,346
<i>Development Expenditure</i>	5,887	4,736	8,352
Domestic Development	5,887	4,736	8,352
Donor Development		0	0
<b>Total Expenditure</b>	<b>48,405</b>	<b>28,671</b>	<b>26,698</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	30,112					0
222003 Information and Communications Technology	0		2,000			2,000
227001 Travel Inland	1,400		3,940			3,940
227004 Fuel, Lubricants and Oils	600		1,000			1,000
<b>Total Cost of Output 138301:</b>	<b>32,112</b>		<b>6,940</b>			<b>6,940</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 138302:</b>	<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<i>Output:138303 Statistical data collection</i>						
227001 Travel Inland	1,000		2,406			2,406
<b>Total Cost of Output 138303:</b>	<b>1,000</b>		<b>2,406</b>			<b>2,406</b>
<i>Output:138304 Demographic data collection</i>						
227001 Travel Inland	2,000		2,000			2,000
<b>Total Cost of Output 138304:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138305 Project Formulation</i>						
221002 Workshops and Seminars	500					0
227001 Travel Inland	3,000					0

# Vote: 608 Butambala District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 138305:</i>	<b>3,500</b>					<b>0</b>
<b>Output:138306 Development Planning</b>						
221002 Workshops and Seminars	2,500		3,000			<b>3,000</b>
227001 Travel Inland	0		1,000			<b>1,000</b>
<i>Total Cost of Output 138306:</i>	<b>2,500</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138307 Management Information Systems</b>						
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			<b>1,000</b>
<i>Total Cost of Output 138307:</i>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138308 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227001 Travel Inland	2,000					<b>0</b>
227004 Fuel, Lubricants and Oils	887					<b>0</b>
<i>Total Cost of Output 138308:</i>	<b>3,887</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel Inland	802		1,000	2,352		<b>3,352</b>
227004 Fuel, Lubricants and Oils	604			1,000		<b>1,000</b>
<i>Total Cost of Output 138309:</i>	<b>1,406</b>		<b>1,000</b>	<b>3,352</b>		<b>4,352</b>
<b>Total Cost of Higher LG Services</b>	<b>48,405</b>		<b>18,346</b>	<b>3,352</b>		<b>21,698</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138376 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	5,000	0	<b>5,000</b>
<b>Total LCIII: Gombe Town council</b>						<b>5,000</b>
LCII: Gombe ward						5,000
LCI: 22 laptops for Administration and 2 laptops						5,000
<i>Total Cost of Output 138376:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>48,405</b>	<b>0</b>	<b>18,346</b>	<b>8,352</b>	<b>0</b>	<b>26,698</b>
<b>Total Cost of Planning</b>	<b>48,405</b>	<b>0</b>	<b>18,346</b>	<b>8,352</b>	<b>0</b>	<b>26,698</b>

# Vote: 608 Butambala 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,338	12,175	11,454
Transfer of District Unconditional Grant - Wage	25,884	7,701	
District Unconditional Grant - Non Wage	8,199	1,674	8,199
Conditional Grant to PAF monitoring	3,255	2,800	3,255
<b>Total Revenues</b>	<b>37,338</b>	<b>12,175</b>	<b>11,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,338	12,175	11,454
Wage	25,884	7,701	0
Non Wage	11,454	4,474	11,454
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>37,338</b>	<b>12,175</b>	<b>11,454</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,884					0
221003 Staff Training	0		800			800
221008 Computer Supplies and IT Services	400		1,454			1,454
227001 Travel Inland	3,500		1,500			1,500
227004 Fuel, Lubricants and Oils	1,615					0
<b>Total Cost of Output 148201:</b>	<b>31,399</b>		<b>3,754</b>			<b>3,754</b>
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		600			600
221017 Subscriptions	439		500			500
222001 Telecommunications	0		100			100
227001 Travel Inland	3,500		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,500			3,500
<b>Total Cost of Output 148202:</b>	<b>5,939</b>		<b>7,700</b>			<b>7,700</b>
<b>Total Cost of Higher LG Services</b>	<b>37,338</b>		<b>11,454</b>			<b>11,454</b>
<b>Total Cost of function Internal Audit Services</b>	<b>37,338</b>		<b>11,454</b>			<b>11,454</b>
<b>Total Cost of Internal Audit</b>	<b>37,338</b>		<b>11,454</b>			<b>11,454</b>

# **Vote: 608** Butambala District

---

## **C: Status of Arrears**



# **Vote: 608** Butambala District

---