

Vote: 608

Butambala District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 608 Butambala District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Budde		29,677	278,920
Bulo		40,660	290,416
Gombe Town council		289,371	499,909
Kalamba		41,860	309,676
Kibibi		37,254	303,798
Ngando		37,046	295,521
Total Revenues		475,868	1,978,241
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>173,633</i>	<i>1,402,924</i>
<i>Domestic Development</i>		<i>181,857</i>	<i>450,123</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 608 Butambala District

B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	47,871		60,354
Locally Raised Revenues - Non sharable	4,320		
Locally Raised Revenues	43,551		60,354
2a. Discretionary Government Transfers	249,140		257,902
Urban Unconditional Grant - Non Wage	58,933		57,821
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	69,829		74,887
2b. Conditional Government Transfers			1,553,868
Conditional Grant to Secondary Education			978,846
Conditional Grant to Primary Education			170,315
Conditional Grant to PHC- Non wage			35,491
Conditional Grant to NGO Hospitals			25,210
Conditional Grant for NAADS			344,006
2c. Other Government Transfers	106,249		25,117
Other Transfers from Central Government	106,249		25,117
3. Local Development Grant	75,608		81,000
LGMSD (Former LGDP)	75,608		81,000
Total Revenues	478,868		1,978,241

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C: Revenues and Expenditure by LLG

Budde

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		207,097
Conditional Grant to PHC- Non wage		3,570
Conditional Grant to Primary Education		28,386
Conditional Grant to Secondary Education		163,141
District Unconditional Grant - Non Wage		7,000
Locally Raised Revenues		5,000
Development Revenues		71,823
LGMSD (Former LGDP)		10,000
Other Transfers from Central Government		5,023
Conditional Grant for NAADS		56,800
Total Revenues		278,920
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		207,097
Wage		0
Non Wage		207,097
Development Expenditure		71,823
Domestic Development		71,823
Donor Development		0
Total Expenditure		278,920

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Bulo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		213,493
District Unconditional Grant - Non Wage		13,699
Locally Raised Revenues		1,623
Conditional Grant to Secondary Education		163,141
Conditional Grant to Primary Education		28,386
Conditional Grant to NGO Hospitals		4,154
Conditional Grant to PHC- Non wage		2,490
Development Revenues		76,923
Other Transfers from Central Government		5,023
LGMSD (Former LGDP)		11,000
Conditional Grant for NAADS		60,900
Total Revenues		290,416
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		213,493
Wage		0
Non Wage		213,493
Development Expenditure		76,923
Domestic Development		76,923
Donor Development		0
Total Expenditure		290,416

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Gombe Town council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		433,409
Urban Unconditional Grant - Non Wage		57,821
Conditional Grant to Secondary Education		163,141
District Unconditional Grant - Non Wage		15,000
Locally Raised Revenues		28,386
Transfer of Urban Unconditional Grant - Wage		125,194
Conditional Grant to PHC- Non wage		15,481
Conditional Grant to Primary Education		28,386
Development Revenues		66,500
Conditional Grant for NAADS		53,500
LGMSD (Former LGDP)		13,000
Total Revenues		499,909
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		433,409
Wage		125,194
Non Wage		308,215
Development Expenditure		66,500
Domestic Development		66,500
Donor Development		0
Total Expenditure		499,909

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Kalamba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		231,647
Conditional Grant to Primary Education		28,386
Conditional Grant to PHC- Non wage		8,220
Conditional Grant to Secondary Education		163,141
District Unconditional Grant - Non Wage		13,000
Locally Raised Revenues		8,000
Conditional Grant to NGO Hospitals		10,900
Development Revenues		78,029
Conditional Grant for NAADS		59,006
Other Transfers from Central Government		5,023
LGMSD (Former LGDP)		14,000
Total Revenues		309,676
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		231,647
Wage		0
Non Wage		231,647
Development Expenditure		78,029
Domestic Development		78,029
Donor Development		0
Total Expenditure		309,676

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Kibibi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		222,875
Conditional Grant to Secondary Education		163,141
District Unconditional Grant - Non Wage		12,188
Conditional Grant to Primary Education		28,386
Conditional Grant to PHC- Non wage		2,160
Conditional Grant to NGO Hospitals		6,000
Locally Raised Revenues		11,000
Development Revenues		80,923
Other Transfers from Central Government		5,023
LGMSD (Former LGDP)		19,000
Conditional Grant for NAADS		56,900
Total Revenues		303,798
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		222,875
Wage		0
Non Wage		222,875
Development Expenditure		80,923
Domestic Development		80,923
Donor Development		0
Total Expenditure		303,798

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Ngando

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		219,598
Locally Raised Revenues		6,345
Conditional Grant to NGO Hospitals		4,156
Conditional Grant to PHC- Non wage		3,570
Conditional Grant to Primary Education		28,386
Conditional Grant to Secondary Education		163,141
District Unconditional Grant - Non Wage		14,000
Development Revenues		75,923
Conditional Grant for NAADS		56,900
LGMSD (Former LGDP)		14,000
Other Transfers from Central Government		5,023
Total Revenues		295,521
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		219,598
Wage		0
Non Wage		219,598
Development Expenditure		75,923
Domestic Development		75,923
Donor Development		0
Total Expenditure		295,521

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Budde

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
District Unconditional Grant - Non Wage	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
Locally Raised Revenues	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	56,800
Conditional Grant for NAADS	56,800
Total Revenues	56,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	56,800
Domestic Development	56,800
Donor Development	0
Total Expenditure	56,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,570
Conditional Grant to PHC- Non wage	3,570
Total Revenues	3,570

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,570
Wage	0
Non Wage	3,570
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,570

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Secondary Education	163,141
Conditional Grant to Primary Education	28,386
Total Revenues	191,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	191,527

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	12,023
LGMSD (Former LGDP)	7,000
Other Transfers from Central Government	5,023
Total Revenues	12,023
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	12,023
Domestic Development	12,023
Donor Development	0
Total Expenditure	12,023

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	3,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

Bulo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,000
District Unconditional Grant - Non Wage		7,000
Total Revenues		7,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,000
Wage		0
Non Wage		7,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,000

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
District Unconditional Grant - Non Wage		3,000
Total Revenues		3,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,322
District Unconditional Grant - Non Wage	3,699
Locally Raised Revenues	623
Total Revenues	4,322

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,322
Wage	0
Non Wage	4,322
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,322

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	60,900
Conditional Grant for NAADS	60,900
Total Revenues	60,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,900
Domestic Development	60,900
Donor Development	0
Total Expenditure	60,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,644
Conditional Grant to PHC- Non wage	2,490
Conditional Grant to NGO Hospitals	4,154
Total Revenues	6,644

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,644
Wage	0
Non Wage	6,644
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,644

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Primary Education	28,386
Conditional Grant to Secondary Education	163,141
Total Revenues	191,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	191,527

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	13,023
LGMSD (Former LGDP)	8,000
Other Transfers from Central Government	5,023
Total Revenues	13,023

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,023
Domestic Development	13,023
Donor Development	0
Total Expenditure	13,023

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

Gombe Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		172,082
Urban Unconditional Grant - Non Wage		46,888
Transfer of Urban Unconditional Grant - Wage		125,194
Total Revenues		172,082
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		172,082
Wage		125,194
Non Wage		46,888
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		172,082

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,239
Urban Unconditional Grant - Non Wage		3,233
Locally Raised Revenues		9,006
Total Revenues		12,239
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,239
Wage		0
Non Wage		12,239
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,239

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,000
District Unconditional Grant - Non Wage	15,000
Locally Raised Revenues	5,000
Total Revenues	20,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,000
Wage	0
Non Wage	20,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	53,500
Conditional Grant for NAADS	53,500
Total Revenues	53,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	53,500
Domestic Development	53,500
Donor Development	0
Total Expenditure	53,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,861
Conditional Grant to PHC- Non wage	15,481
Locally Raised Revenues	5,380
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	30,861

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,861
Wage	0
Non Wage	20,861
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	30,861

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Secondary Education	163,141
Conditional Grant to Primary Education	28,386
Total Revenues	191,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	191,527

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,000
Locally Raised Revenues	7,000
Urban Unconditional Grant - Non Wage	2,000
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	12,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,000
Wage	0
Non Wage	9,000
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	12,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
Urban Unconditional Grant - Non Wage	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,700
Urban Unconditional Grant - Non Wage	2,700
Total Revenues	2,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,700
Wage	0
Non Wage	2,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
227001 Travel Inland		270		
Total Cost of Output 148202:		270		
Total Cost of Higher LG Services		270		
Total Cost of function Internal Audit Services		270		
Total Cost of Internal Audit		270		

Vote: 608 Butambala District

Kalamba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,000
District Unconditional Grant - Non Wage		5,000
Locally Raised Revenues		3,000
Total Revenues		8,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,000
Wage		0
Non Wage		8,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
227001	Travel Inland		3,000		
Total Cost of Output 138108:			3,000		
Total Cost of Higher LG Services			3,000		
Total Cost of function District and Urban Administration			3,000		
Total Cost of Administration			3,000		

Vote: 608 Butambala District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,000
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	2,000
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,000
Wage	0
Non Wage	7,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,000
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	59,006
Conditional Grant for NAADS	59,006
Total Revenues	59,006

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,006
Domestic Development	59,006
Donor Development	0
Total Expenditure	59,006

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,120
Conditional Grant to NGO Hospitals	10,900
Conditional Grant to PHC- Non wage	8,220
Total Revenues	19,120

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,120
Wage	0
Non Wage	19,120
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,120

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Primary Education	28,386
Conditional Grant to Secondary Education	163,141
Total Revenues	191,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	191,527

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	15,023
Other Transfers from Central Government	5,023
LGMSD (Former LGDP)	10,000
Total Revenues	15,023

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	15,023
Domestic Development	15,023
Donor Development	0
Total Expenditure	15,023

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

Kibibi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,188
District Unconditional Grant - Non Wage		5,188
Locally Raised Revenues		10,000
Total Revenues		15,188
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,188
Wage		0
Non Wage		15,188
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,188

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
District Unconditional Grant - Non Wage		3,000
Total Revenues		3,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
District Unconditional Grant - Non Wage	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	56,900
Conditional Grant for NAADS	56,900
Total Revenues	56,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	56,900
Domestic Development	56,900
Donor Development	0
Total Expenditure	56,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,160
Conditional Grant to PHC- Non wage	2,160
Conditional Grant to NGO Hospitals	6,000
Total Revenues	8,160

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,160
Wage	0
Non Wage	8,160
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,160

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Secondary Education	163,141
Conditional Grant to Primary Education	28,386
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	198,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	198,527

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			7,000	
Total Cost of Output 078181:			7,000	
Total Cost of Capital Purchases			7,000	
Total Cost of function Pre-Primary and Primary Education			7,000	
Total Cost of Education			7,000	

Vote: 608 Butambala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	13,023
LGMSD (Former LGDP)	8,000
Other Transfers from Central Government	5,023
Total Revenues	13,023

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,023
Domestic Development	13,023
Donor Development	0
Total Expenditure	13,023

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

Ngando

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,000
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	7,000
Total Revenues	9,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,000
Wage	0
Non Wage	9,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
227001 Travel Inland		7,000		
Total Cost of Output 138108:		7,000		
Total Cost of Higher LG Services		7,000		
Total Cost of function District and Urban Administration		7,000		
Total Cost of Administration		7,000		

Vote: 608 Butambala District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,640
Locally Raised Revenues	1,640
District Unconditional Grant - Non Wage	4,000
Total Revenues	5,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,640
Wage	0
Non Wage	5,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,640

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	56,900
Conditional Grant for NAADS	56,900
Total Revenues	56,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	56,900
Domestic Development	56,900
Donor Development	0
Total Expenditure	56,900

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,726
Conditional Grant to NGO Hospitals	4,156
Conditional Grant to PHC- Non wage	3,570
Total Revenues	7,726

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,726
Wage	0
Non Wage	7,726
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,726

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	191,527
Conditional Grant to Primary Education	28,386
Conditional Grant to Secondary Education	163,141
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	195,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	191,527
Wage	0
Non Wage	191,527
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	195,527

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	11,023
LGMSD (Former LGDP)	6,000
Other Transfers from Central Government	5,023
Total Revenues	11,023

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	11,023
Domestic Development	11,023
Donor Development	0
Total Expenditure	11,023

(ii) Details of Workplan Revenues and Expenditures

Vote: 608 Butambala District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,705
Locally Raised Revenues	2,705
Total Revenues	2,705

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,705
Wage	0
Non Wage	2,705
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,705

(ii) Details of Workplan Revenues and Expenditures