

Vote: 551 Sembabule 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: 551 Sembabule 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 | 160,000 | 94,047 | 202,259 |
| 2a. Discretionary Government Transfers | 1,253,342 | 1,307,976 | 1,282,014 |
| 2b. Conditional Government Transfers | 13,254,835 | 12,740,179 | 14,101,286 |
| 2c. Other Government Transfers | 651,338 | 992,993 | 987,465 |
| 3. Local Development Grant | 235,563 | 281,940 | 212,657 |
| 4. Donor Funding | 917,954 | 262,815 | 383,383 |
| Total Revenues | 16,473,032 | 15,679,949 | 17,169,063 |

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 | 271,598 | 551,296 | 363,759 |
| 2 Finance | 265,155 | 214,655 | 345,843 |
| 3 Statutory Bodies | 421,650 | 437,941 | 494,872 |
| 4 Production and Marketing | 1,184,486 | 982,250 | 1,305,753 |
| 5 Health | 2,044,450 | 2,146,791 | 2,064,342 |
| 6 Education | 10,150,180 | 9,840,029 | 10,613,655 |
| 7a Roads and Engineering | 398,889 | 332,743 | 587,830 |
| 7b Water | 800,760 | 531,275 | 783,308 |
| 8 Natural Resources | 573,081 | 94,607 | 190,783 |
| 9 Community Based Services | 251,143 | 180,725 | 320,285 |
| 10 Planning | 66,958 | 53,458 | 83,522 |
| 11 Internal Audit | 44,682 | 15,006 | 45,111 |
| Grand Total | 16,473,031 | 15,380,776 | 17,199,063 |
| <i>Wage Rec't:</i> | <i>10,388,590</i> | <i>10,292,886</i> | <i>11,670,358</i> |
| <i>Non Wage Rec't:</i> | <i>2,907,682</i> | <i>3,234,907</i> | <i>3,006,989</i> |
| <i>Domestic Dev't</i> | <i>2,258,805</i> | <i>1,661,680</i> | <i>2,138,334</i> |
| <i>Donor Dev't</i> | <i>917,954</i> | <i>191,303</i> | <i>383,383</i> |

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B: Detailed Estimates of Revenue

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 160,000 | 94,047 | 202,259 |
| Locally Raised Revenues | 160,000 | 94,047 | 202,259 |
| 2a. Discretionary Government Transfers | 1,253,342 | 1,307,976 | 1,282,014 |
| District Unconditional Grant - Non Wage | 330,100 | 534,605 | 330,101 |
| Transfer of District Unconditional Grant - Wage | 923,241 | 773,371 | 951,912 |
| 2b. Conditional Government Transfers | 13,254,835 | 12,740,179 | 14,101,286 |
| Conditional Grant to Urban Water | 24,000 | 24,000 | 32,000 |
| Conditional Grant to Tertiary Salaries | 52,881 | 89,923 | 84,954 |
| Conditional Grant to SFG | 306,561 | 196,249 | 70,217 |
| Conditional Grant to Secondary Salaries | 813,031 | 779,102 | 1,050,265 |
| Conditional Grant to Secondary Education | 551,784 | 551,784 | 530,641 |
| Conditional Grant to Primary Salaries | 7,435,580 | 7,409,294 | 7,949,105 |
| Conditional Grant to Primary Education | 571,167 | 571,167 | 455,022 |
| Conditional Grant to PHC Salaries | 979,265 | 1,047,980 | 1,274,345 |
| Conditional Grant to Women Youth and Disability Grant | 9,352 | 9,350 | 9,352 |
| Conditional Grant to PHC - development | 136,427 | 86,843 | 136,436 |
| Conditional Transfers for Wage Community Polytechnics | 115,382 | 0 | 0 |
| Conditional Grant to PAF monitoring | 29,082 | 29,081 | 46,130 |
| Conditional Grant to NGO Hospitals | 33,834 | 33,834 | 33,834 |
| Conditional Grant to Functional Adult Lit | 10,252 | 10,252 | 10,252 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,998 | 8,998 | 8,998 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,603 | 2,604 | 2,597 |
| Conditional Grant to Agric. Ext Salaries | 45,809 | 23,134 | 47,642 |
| Conditional Grant to PHC- Non wage | 136,961 | 136,962 | 136,961 |
| Conditional transfers to Special Grant for PWDs | 19,524 | 19,524 | 19,524 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| NAADS (Districts) - Wage | | 0 | 171,735 |
| Conditional transfer for Rural Water | 674,530 | 435,300 | 672,530 |
| Construction of Secondary Schools | 0 | 0 | 200,000 |
| Conditional Grant for NAADS | 846,388 | 823,375 | 691,407 |
| Conditional transfers to School Inspection Grant | 32,916 | 32,916 | 35,765 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 117,000 | 117,000 | 117,000 |
| Conditional transfers to Production and Marketing | 72,968 | 72,968 | 72,945 |
| Conditional transfers to DSC Operational Costs | 39,325 | 39,325 | 39,459 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 70,920 | 70,920 | 73,320 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,121 | 28,120 |
| Conditional Transfers for Non Wage Community Polytechnics | 45,773 | 45,773 | 55,329 |
| 2c. Other Government Transfers | 651,338 | 992,993 | 987,465 |
| Unspent balances – UnConditional Grants | 998 | 998 | 24,977 |
| Other Transfers from Central Government | 615,239 | 970,079 | 856,788 |
| Unspent balances – Conditional Grants | 6,198 | 5,328 | 8,457 |
| Unspent balances – Other Government Transfers | 28,903 | 16,587 | 97,243 |
| 3. Local Development Grant | 235,563 | 281,940 | 212,657 |
| LGMSD (Former LGDP) | 235,563 | 281,940 | 212,657 |
| 4. Donor Funding | 917,954 | 262,815 | 383,383 |
| Unspent balances - donor | 59,435 | 59,435 | 0 |

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| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|-----------------------|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Donor Funding | 858,520 | 203,380 | 383,383 |
| Total Revenues | 16,473,032 | 15,679,949 | 17,169,063 |

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 228,629 | 837,997 | 277,760 |
| Unspent balances – UnConditional Grants | 35 | 35 | 486 |
| Transfer of Urban Unconditional Grant - Wage | | 145,682 | |
| Transfer of District Unconditional Grant - Wage | 139,094 | 294,962 | 156,483 |
| Other Transfers from Central Government | 1,072 | 0 | |
| Locally Raised Revenues | 19,500 | 14,111 | 10,000 |
| District Unconditional Grant - Non Wage | 66,020 | 285,664 | 73,790 |
| Conditional Grant to PAF monitoring | 2,908 | 2,906 | 7,000 |
| Urban Unconditional Grant - Non Wage | | 94,637 | |
| Conditional Grant to IFMS Running Costs | | | 30,000 |
| <i>Development Revenues</i> | 42,970 | 271,951 | 85,999 |
| Unspent balances – Conditional Grants | 59 | 59 | 6,042 |
| Locally Raised Revenues | | 103,952 | |
| LGMSD (Former LGDP) | 42,911 | 163,640 | 43,932 |
| Donor Funding | | 0 | 36,025 |
| District Unconditional Grant - Non Wage | | 4,300 | |
| Total Revenues | 271,598 | 1,109,948 | 363,759 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 228,628 | 523,045 | 277,760 |
| Wage | 139,094 | 440,645 | 156,483 |
| Non Wage | 89,535 | 82,401 | 121,277 |
| <i>Development Expenditure</i> | 42,970 | 28,250 | 85,999 |
| Domestic Development | 42,970 | 28250.18 | 49,974 |
| Donor Development | | 0 | 36,025 |
| Total Expenditure | 271,598 | 551,296 | 363,759 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 139,094 | 156,483 | | | | 156,483 |
| 211103 Allowances | 3,460 | | 2,460 | | | 2,460 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | | | | | 0 |
| 221001 Advertising and Public Relations | 3,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | | | 36,025 | 36,025 |
| 221008 Computer Supplies and IT Services | 2,000 | | 1,000 | | | 1,000 |
| 221009 Welfare and Entertainment | 6,000 | | 4,000 | | | 4,000 |
| 221010 Special Meals and Drinks | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 4,092 | | | 4,092 |
| 221014 Bank Charges and other Bank related costs | 535 | | 500 | | | 500 |
| 221016 IFMS Recurrent Costs | 0 | | 30,000 | | | 30,000 |

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Workplan 1a: Administration

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------------|---------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221017 Subscriptions | 4,000 | | 6,000 | | | 6,000 |
| 222001 Telecommunications | 1,040 | | 1,040 | | | 1,040 |
| 224002 General Supply of Goods and Services | 3,000 | | 5,982 | | | 5,982 |
| 227001 Travel Inland | 8,407 | | 16,241 | | | 16,241 |
| 227004 Fuel, Lubricants and Oils | 7,876 | | 5,000 | | | 5,000 |
| 228002 Maintenance - Vehicles | 3,180 | | 4,180 | | | 4,180 |
| 273102 Incapacity, death benefits and and funeral expenses | 2,000 | | | | | 0 |
| 282101 Donations | 1,000 | | | | | 0 |
| Total Cost of Output 138101: | 188,092 | 156,483 | 80,495 | | 36,025 | 273,003 |
| Output:138102 Human Resource Management | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | | | | | 0 |
| 221012 Small Office Equipment | 1,000 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | 6,100 | | 5,100 | | | 5,100 |
| Total Cost of Output 138102: | 8,300 | | 8,100 | | | 8,100 |
| Output:138103 Capacity Building for HLG | | | | | | |
| 221002 Workshops and Seminars | 28,000 | | | 30,705 | | 30,705 |
| 221003 Staff Training | 8,100 | | | 8,300 | | 8,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,091 | | | 532 | | 532 |
| 221014 Bank Charges and other Bank related costs | 559 | | | 150 | | 150 |
| 224002 General Supply of Goods and Services | 0 | | | 9,000 | | 9,000 |
| 227001 Travel Inland | 2,900 | | | 1,287 | | 1,287 |
| Total Cost of Output 138103: | 40,650 | | | 49,974 | | 49,974 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 1,000 | | 1,000 | | | 1,000 |
| 221010 Special Meals and Drinks | 400 | | 400 | | | 400 |
| 227001 Travel Inland | 0 | | 6,717 | | | 6,717 |
| 227004 Fuel, Lubricants and Oils | 7,415 | | | | | 0 |
| Total Cost of Output 138104: | 8,815 | | 8,117 | | | 8,117 |
| Output:138105 Public Information Dissemination | | | | | | |
| 221001 Advertising and Public Relations | 0 | | 3,000 | | | 3,000 |
| 222002 Postage and Courier | 400 | | 400 | | | 400 |
| 222003 Information and Communications Technology | 500 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | 1,100 | | 600 | | | 600 |
| Total Cost of Output 138105: | 2,000 | | 5,000 | | | 5,000 |
| Output:138106 Office Support services | | | | | | |
| 221012 Small Office Equipment | 0 | | 1,000 | | | 1,000 |
| 228004 Maintenance Other | 1,000 | | | | | 0 |
| Total Cost of Output 138106: | 1,000 | | 1,000 | | | 1,000 |
| Output:138107 Registration of Births, Deaths and Marriages | | | | | | |
| 221010 Special Meals and Drinks | 200 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | 2,300 | | 1,000 | | | 1,000 |
| Total Cost of Output 138107: | 3,000 | | 2,000 | | | 2,000 |
| Output:138108 Assets and Facilities Management | | | | | | |
| 211103 Allowances | 200 | | 664 | | | 664 |
| 227001 Travel Inland | 0 | | 721 | | | 721 |
| 228004 Maintenance Other | 342 | | | | | 0 |

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Workplan 1a: Administration

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|----------------|----------------|----------------------------|---------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Total Cost of Output 138108:</i> | | 542 | | 1,385 | | | 1,385 |
| Output:128109 Local Policing | | | | | | | |
| 211103 Allowances | | 7,680 | | 7,680 | | | 7,680 |
| 227001 Travel Inland | | 1,000 | | | | | 0 |
| <i>Total Cost of Output 128109:</i> | | 8,680 | | 7,680 | | | 7,680 |
| Output:138111 Records Management | | | | | | | |
| 211103 Allowances | | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | | | | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1,000 | | 1,500 | | | 1,500 |
| <i>Total Cost of Output 138111:</i> | | 2,000 | | 2,000 | | | 2,000 |
| Output:138112 Information collection and management | | | | | | | |
| 211103 Allowances | | 200 | | | | | 0 |
| 227001 Travel Inland | | 1,800 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 138112:</i> | | 2,000 | | 1,000 | | | 1,000 |
| Output:138113 Procurement Services | | | | | | | |
| 211103 Allowances | | 500 | | 1,000 | | | 1,000 |
| 221008 Computer Supplies and IT Services | | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | | 2,000 | | 2,500 | | | 2,500 |
| <i>Total Cost of Output 138113:</i> | | 5,500 | | 4,500 | | | 4,500 |
| Total Cost of Higher LG Services | | 270,579 | 156,483 | 121,277 | 49,974 | 36,025 | 363,759 |
| Capital Purchases | | | | | | | |
| Output:138177 Specialised Machinery and Equipment | | | | | | | |
| 231005 Machinery and Equipment | | 1,020 | | | | | 0 |
| <i>Total Cost of Output 138177:</i> | | 1,020 | | | | | 0 |
| Total Cost of Capital Purchases | | 1,020 | | | | | 0 |
| Total Cost of function District and Urban Administration | | 271,598 | 156,483 | 121,277 | 49,974 | 36,025 | 363,759 |
| Total Cost of Administration | | 271,598 | 156,483 | 121,277 | 49,974 | 36,025 | 363,759 |

Vote: 551 Sembabule 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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 263,327 | 216,984 | 345,114 |
| Unspent balances – UnConditional Grants | 855 | 855 | 4,865 |
| Transfer of District Unconditional Grant - Wage | 105,722 | 74,523 | 108,380 |
| Other Transfers from Central Government | | 17,663 | 30,000 |
| Locally Raised Revenues | 19,500 | 14,099 | 74,813 |
| District Unconditional Grant - Non Wage | 134,341 | 106,935 | 111,000 |
| Conditional Grant to PAF monitoring | 2,908 | 2,908 | 16,057 |
| <i>Development Revenues</i> | 1,828 | 0 | 729 |
| LGMSD (Former LGDP) | 1,828 | 0 | 729 |
| Total Revenues | 265,155 | 216,984 | 345,843 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 263,327 | 214,655 | 345,114 |
| Wage | 105,722 | 74,523 | 108,380 |
| Non Wage | 157,605 | 140,131 | 236,734 |
| <i>Development Expenditure</i> | 1,828 | 0 | 729 |
| Domestic Development | 1,828 | 0 | 729 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 265,155 | 214,655 | 345,843 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 105,722 | 108,380 | | | | 108,380 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 6,467 | | | 6,467 |
| 211103 Allowances | 7,930 | | | | | 0 |
| 211104 Statutory salaries | 0 | | 1,365 | | | 1,365 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | | 1,000 | | | 1,000 |
| 213003 Retrenchment costs | 5,000 | | | | | 0 |
| 221002 Workshops and Seminars | 500 | | 500 | | | 500 |
| 221008 Computer Supplies and IT Services | 2,500 | | 4,000 | | | 4,000 |
| 221010 Special Meals and Drinks | 1,000 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,372 | | 23,900 | | | 23,900 |
| 221012 Small Office Equipment | 500 | | 350 | | | 350 |
| 221016 IFMS Recurrent Costs | 0 | | 30,000 | | | 30,000 |
| 221017 Subscriptions | 1,000 | | 1,500 | | | 1,500 |
| 222001 Telecommunications | 500 | | | | | 0 |
| 222003 Information and Communications Technology | 11,200 | | | | | 0 |
| 224002 General Supply of Goods and Services | 5,000 | | 63,000 | | | 63,000 |
| 225002 Consultancy Services- Long-term | 12,000 | | 10,000 | | | 10,000 |
| 227001 Travel Inland | 28,277 | | 25,765 | 729 | | 26,494 |
| 227004 Fuel, Lubricants and Oils | 9,044 | | 6,400 | | | 6,400 |

Vote: 551 Sembabule District

Workplan 2: Finance

| 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 | | 2,500 | | 2,000 | | | 2,000 |
| 282102 Fines and Penalties | | 16,398 | | 6,700 | | | 6,700 |
| | Total Cost of Output 148101: | 227,443 | 108,380 | 183,948 | 729 | | 293,057 |
| Output:148102 Revenue Management and Collection Services | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | 500 | | | 500 |
| 227001 Travel Inland | | 3,500 | | 3,500 | | | 3,500 |
| | Total Cost of Output 148102: | 4,000 | | 4,000 | | | 4,000 |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 221002 Workshops and Seminars | | 1,000 | | | | | 0 |
| 221010 Special Meals and Drinks | | 600 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,400 | | 8,200 | | | 8,200 |
| 227001 Travel Inland | | 2,000 | | 1,500 | | | 1,500 |
| | Total Cost of Output 148103: | 14,000 | | 10,700 | | | 10,700 |
| Output:148104 LG Expenditure mangement Services | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 300 | | 13,655 | | | 13,655 |
| 221014 Bank Charges and other Bank related costs | | 2,000 | | 4,230 | | | 4,230 |
| 227001 Travel Inland | | 9,000 | | 7,000 | | | 7,000 |
| | Total Cost of Output 148104: | 11,300 | | 24,885 | | | 24,885 |
| Output:148105 LG Accounting Services | | | | | | | |
| 221010 Special Meals and Drinks | | 0 | | 5,000 | | | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,184 | | 7,000 | | | 7,000 |
| 227001 Travel Inland | | 1,228 | | 1,202 | | | 1,202 |
| | Total Cost of Output 148105: | 8,413 | | 13,202 | | | 13,202 |
| | Total Cost of Higher LG Services | 265,155 | 108,380 | 236,734 | 729 | | 345,843 |
| | Total Cost of function Financial Management and Accountability(LG) | 265,155 | 108,380 | 236,734 | 729 | | 345,843 |
| Total Cost of Finance | | 265,155 | 108,380 | 236,734 | 729 | | 345,843 |

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 420,251 | 438,398 | 487,452 |
| Locally Raised Revenues | 26,000 | 29,021 | 19,500 |
| Conditional transfers to Councillors allowances and E: | 70,920 | 70,920 | 73,320 |
| Conditional transfers to DSC Operational Costs | 39,325 | 39,325 | 39,459 |
| Conditional transfers to Salary and Gratuity for LG ele | 117,000 | 117,000 | 117,000 |
| District Unconditional Grant - Non Wage | 66,020 | 82,214 | 104,000 |
| Conditional Grant to PAF monitoring | 1,454 | 1,454 | 1,660 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Other Transfers from Central Government | 8,204 | 22,910 | 40,000 |
| Transfer of District Unconditional Grant - Wage | 39,719 | 23,944 | 40,535 |
| Unspent balances – Other Government Transfers | | 0 | 456 |
| Unspent balances – UnConditional Grants | 89 | 89 | |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,121 | 28,120 |
| <i>Development Revenues</i> | 1,400 | 0 | 7,421 |
| Donor Funding | | 0 | 1,610 |
| LGMSD (Former LGDP) | 1,400 | 0 | 1,000 |
| Locally Raised Revenues | | 0 | 4,811 |
| Total Revenues | 421,651 | 438,398 | 494,872 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 420,250 | 437,941 | 487,452 |
| Wage | 63,119 | 47,344 | 180,935 |
| Non Wage | 357,131 | 390,597 | 306,516 |
| <i>Development Expenditure</i> | 1,400 | 0 | 7,421 |
| Domestic Development | 1,400 | 0 | 5,811 |
| Donor Development | | 0 | 1,610 |
| Total Expenditure | 421,650 | 437,941 | 494,872 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|--------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 39,719 | 40,535 | | | | 40,535 |
| 211103 Allowances | 10,285 | | 21,518 | | | 21,518 |
| 221002 Workshops and Seminars | 0 | | | 4,811 | 1,610 | 6,421 |
| 221010 Special Meals and Drinks | 1,601 | | 2,100 | | | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 4,000 | | | 4,000 |
| 221012 Small Office Equipment | 500 | | 2,200 | | | 2,200 |
| 221014 Bank Charges and other Bank related costs | 488 | | 400 | | | 400 |
| 227001 Travel Inland | 5,554 | | 7,756 | | | 7,756 |
| 228003 Maintenance Machinery, Equipment and Furniture | 2,000 | | | | | 0 |
| 228004 Maintenance Other | 0 | | 1,500 | | | 1,500 |
| <i>Total Cost of Output 138201:</i> | 61,147 | 40,535 | 39,474 | 4,811 | 1,610 | 86,430 |
| <i>Output:138202 LG procurement management services</i> | | | | | | |

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

| <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 |
| 211103 | Allowances | 4,000 | | 4,000 | | | 4,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | | 600 | | | 600 |
| 227001 | Travel Inland | 700 | | 990 | | | 990 |
| Total Cost of Output 138202: | | 5,300 | | 5,590 | | | 5,590 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211101 | General Staff Salaries | 23,400 | 23,400 | | | | 23,400 |
| 212102 | Pension for General Civil Service | 2,880 | | | | | 0 |
| 212105 | Pension and Gratuity for Local Governments | 0 | | 5,215 | | | 5,215 |
| 213002 | Incapacity, death benefits and funeral expenses | 600 | | 600 | | | 600 |
| 221001 | Advertising and Public Relations | 2,400 | | 3,000 | | | 3,000 |
| 221004 | Recruitment Expenses | 36,204 | | 68,000 | | | 68,000 |
| 221007 | Books, Periodicals and Newspapers | 720 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 600 | | 600 | | | 600 |
| 221010 | Special Meals and Drinks | 1,000 | | 1,200 | | | 1,200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,800 | | 1,800 | | | 1,800 |
| 221012 | Small Office Equipment | 0 | | 1,400 | | | 1,400 |
| 221014 | Bank Charges and other Bank related costs | 201 | | 200 | | | 200 |
| 221017 | Subscriptions | 250 | | 250 | | | 250 |
| 222001 | Telecommunications | 274 | | 274 | | | 274 |
| 224002 | General Supply of Goods and Services | 600 | | | | | 0 |
| 227001 | Travel Inland | 6,000 | | 4,000 | | | 4,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 138203: | | 76,929 | 23,400 | 88,539 | | | 111,939 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 | Allowances | 6,308 | | 6,308 | | | 6,308 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | | 300 | | | 300 |
| 227001 | Travel Inland | 1,428 | | 1,165 | | | 1,165 |
| Total Cost of Output 138204: | | 8,036 | | 7,773 | | | 7,773 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 | Allowances | 11,740 | | 11,740 | | | 11,740 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,515 | | 1,488 | | | 1,488 |
| 227001 | Travel Inland | 1,529 | | 1,529 | | | 1,529 |
| Total Cost of Output 138205: | | 14,784 | | 14,758 | | | 14,758 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211101 | General Staff Salaries | 0 | 117,000 | | | | 117,000 |
| 211103 | Allowances | 17,774 | | | | | 0 |
| 211104 | Statutory salaries | 187,920 | | 73,320 | | | 73,320 |
| 221010 | Special Meals and Drinks | 1,000 | | 1,006 | | | 1,006 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | | 800 | | | 800 |
| 227001 | Travel Inland | 15,800 | | 27,428 | 1,000 | | 28,428 |
| 227004 | Fuel, Lubricants and Oils | 5,360 | | 18,028 | | | 18,028 |
| Total Cost of Output 138206: | | 228,654 | 117,000 | 120,582 | 1,000 | | 238,582 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 | Allowances | 23,000 | | 26,800 | | | 26,800 |
| 221010 | Special Meals and Drinks | 1,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | | | | | 0 |
| 227001 | Travel Inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

| <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 |
| <i>Total Cost of Output 138207:</i> | 26,800 | | 29,800 | | | 29,800 |
| Total Cost of Higher LG Services | 421,650 | 180,935 | 306,516 | 5,811 | 1,610 | 494,872 |
| Total Cost of function Local Statutory Bodies | 421,650 | 180,935 | 306,516 | 5,811 | 1,610 | 494,872 |
| Total Cost of Statutory Bodies | 421,650 | 180,935 | 306,516 | 5,811 | 1,610 | 494,872 |

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 331,156 | 204,650 | 543,666 |
| Unspent balances – Other Government Transfers | | 0 | 7,468 |
| Conditional Grant to Agric. Ext Salaries | 45,809 | 23,134 | 47,642 |
| Unspent balances – UnConditional Grants | 19 | 19 | |
| NAADS (Districts) - Wage | | 0 | 171,735 |
| Transfer of District Unconditional Grant - Wage | 179,882 | 91,566 | 182,986 |
| Other Transfers from Central Government | 25,760 | 10,200 | 56,760 |
| Locally Raised Revenues | 2,587 | 3,433 | |
| District Unconditional Grant - Non Wage | 3,301 | 2,500 | 3,301 |
| Conditional transfers to Production and Marketing | 72,968 | 72,968 | 72,945 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| <i>Development Revenues</i> | 853,330 | 835,541 | 762,086 |
| Locally Raised Revenues | 6,913 | 6,137 | 10,206 |
| LGMSD (Former LGDP) | | 0 | 10,000 |
| Other Transfers from Central Government | | 0 | 49,057 |
| Conditional Grant for NAADS | 846,388 | 823,375 | 691,407 |
| Unspent balances – Conditional Grants | 29 | 29 | 1,416 |
| District Unconditional Grant - Non Wage | | 6,000 | |
| Total Revenues | 1,184,486 | 1,040,191 | 1,305,753 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 331,156 | 197,182 | 543,666 |
| Wage | 225,691 | 114,700 | 402,362 |
| Non Wage | 105,465 | 82,482 | 141,304 |
| <i>Development Expenditure</i> | 853,330 | 785,068 | 762,086 |
| Domestic Development | 853,330 | 785,067.701 | 762,086 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,184,486 | 982,250 | 1,305,753 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |

Output:018151 LLG Advisory Services (LLS)

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------------------|----------------|----------|-------------------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 738,079 | 0 | 0 | 659,333 | 0 | 659,333 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 90,109 |
| LCII: Lwemibu | LCI: Lwemibu | Lwemiyaga Sub County NAADS | | | Source: Conditional Grant for NAADS | | 90,109 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 90,109 |
| LCII: Ntuusi | LCI: Ntuusi | Ntuusi Sub County NAADS | | | Source: Conditional Grant for NAADS | | 90,109 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 83,203 |
| LCII: Mussi | LCI: Lugusulu LC1 | Lugusulu Sub-county NAADS | | | Source: Conditional Grant for NAADS | | 83,203 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 90,109 |
| LCII: Lwebitakuli | LCI: Lwebitakuli LC1 | Lwebitakuli Sub-county NAADS | | | Source: Conditional Grant for NAADS | | 90,109 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 90,109 |
| LCII: Mateete | LCI: Mateete | Mateete Sub County NAADS | | | Source: Conditional Grant for NAADS | | 90,109 |
| Total LCIII: Mateete Town Council | | LCIV: Mawogola County | | | | | 76,451 |
| LCII: Mateete Central | LCI: Lwebitakuli Road | Mateete TC NAADS | | | Source: Conditional Grant for NAADS | | 76,451 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 69,621 |
| LCII: Nsoga | LCI: Mijwala LC1 | Mijwala sub County NAADS | | | Source: Conditional Grant for NAADS | | 69,621 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 69,621 |
| LCII: Dispensary Ward | LCI: Dispensary | Sembabule Town Council NAADS | | | Source: Conditional Grant for NAADS | | 69,621 |
| Total Cost of Output 018151: | | 738,079 | 0 | 0 | 659,333 | 0 | 659,333 |
| Total Cost of Lower Local Services | | 738,079 | 0 | 0 | 659,333 | 0 | 659,333 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018101 Agri-business Development and Linkages with the Market | | | | | | | |
| 211101 | General Staff Salaries | 0 | 171,735 | | | | 171,735 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 29,520 | | | | | 0 |
| 212101 | Social Security Contributions (NSSF) | 2,952 | | | 2,296 | | 2,296 |
| 212102 | Pension for General Civil Service | 6,000 | | | | | 0 |
| 221001 | Advertising and Public Relations | 4,300 | | | 4,300 | | 4,300 |
| 221002 | Workshops and Seminars | 20,000 | | | 22,377 | | 22,377 |
| 221007 | Books, Periodicals and Newspapers | 1,380 | | | 832 | | 832 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,760 | | | 5,730 | | 5,730 |
| 221012 | Small Office Equipment | 200 | | | 200 | | 200 |
| 221014 | Bank Charges and other Bank related costs | 829 | | | 800 | | 800 |
| 222001 | Telecommunications | 1,720 | | | 1,820 | | 1,820 |
| 222003 | Information and Communications Technology | 1,200 | | | 712 | | 712 |
| 226001 | Insurances | 3,300 | | | 3,300 | | 3,300 |
| 227001 | Travel Inland | 18,900 | | | 24,395 | | 24,395 |
| 227004 | Fuel, Lubricants and Oils | 670 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 6,000 | | | 15,478 | | 15,478 |
| Total Cost of Output 018101: | | 101,731 | 171,735 | | 82,240 | | 253,975 |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | | | | |
| 221002 | Workshops and Seminars | 600 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | | | 300 | | 300 |
| 222001 | Telecommunications | 0 | | | 220 | | 220 |
| 224001 | Medical and Agricultural supplies | 1,760 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 1,760 | | | 4,421 | | 4,421 |
| 225002 | Consultancy Services- Long-term | 5,000 | | | | | 0 |
| 227001 | Travel Inland | 4,000 | | | 1,000 | | 1,000 |
| Total Cost of Output 018102: | | 13,520 | | | 5,941 | | 5,941 |
| Output:018103 Cross cutting Training (Development Centres) | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | | 600 | | 600 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | 400 | | 400 |

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

| <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 |
| 227001 | Travel Inland | 0 | | | 3,572 | | 3,572 |
| <i>Total Cost of Output 018103:</i> | | 0 | | | 4,572 | | 4,572 |
| Total Cost of Higher LG Services | | 115,251 | 171,735 | | 92,753 | | 264,488 |
| Total Cost of function Agricultural Advisory Services | | 853,330 | 171,735 | 0 | 752,086 | 0 | 923,821 |

LG Function 0182 District Production 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 |
| Output:018201 District Production Management Services | | | | | | | |
| 211101 | General Staff Salaries | 225,691 | 230,627 | | | | 230,627 |
| 211103 | Allowances | 4,000 | | 1,200 | | | 1,200 |
| 221002 | Workshops and Seminars | 0 | | 5,400 | | | 5,400 |
| 221005 | Hire of Venue (chairs, projector etc) | 200 | | 0 | | | 0 |
| 221008 | Computer Supplies and IT Services | 600 | | 200 | | | 200 |
| 221010 | Special Meals and Drinks | 300 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 700 | | 576 | | | 576 |
| 221014 | Bank Charges and other Bank related costs | 519 | | 600 | | | 600 |
| 223005 | Electricity | 1,000 | | 1,200 | | | 1,200 |
| 224002 | General Supply of Goods and Services | 1,000 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 9,730 | | 10,363 | | | 10,363 |
| 227002 | Travel Abroad | 0 | | 7,000 | | | 7,000 |
| 227004 | Fuel, Lubricants and Oils | 3,600 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 4,301 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 018201:</i> | | 251,641 | 230,627 | 28,538 | | | 259,166 |
| Output:018202 Crop disease control and marketing | | | | | | | |
| 211103 | Allowances | 1,600 | | | | | 0 |
| 221002 | Workshops and Seminars | 8,487 | | 4,500 | | | 4,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | 400 | | | 400 |
| 224001 | Medical and Agricultural supplies | 0 | | 14,000 | | | 14,000 |
| 224002 | General Supply of Goods and Services | 9,500 | | | | | 0 |
| 227001 | Travel Inland | 5,000 | | 2,400 | | | 2,400 |
| 227004 | Fuel, Lubricants and Oils | 600 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 018202:</i> | | 25,687 | | 23,300 | | | 23,300 |
| Output:018203 Farmer Institution Development | | | | | | | |
| 211103 | Allowances | 400 | | | | | 0 |
| 227001 | Travel Inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 600 | | | | | 0 |
| <i>Total Cost of Output 018203:</i> | | 3,000 | | 2,000 | | | 2,000 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211103 | Allowances | 6,200 | | 6,000 | | | 6,000 |
| 221002 | Workshops and Seminars | 10,000 | | 8,270 | | | 8,270 |
| 221008 | Computer Supplies and IT Services | 2,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 224001 | Medical and Agricultural supplies | 9,268 | | 4,000 | | | 4,000 |
| 224002 | General Supply of Goods and Services | 5,760 | | 10,036 | 10,000 | | 20,036 |
| 227001 | Travel Inland | 3,400 | | 16,960 | | | 16,960 |
| 227004 | Fuel, Lubricants and Oils | 11,200 | | 9,000 | | | 9,000 |
| 228001 | Maintenance - Civil | 0 | | 2,200 | | | 2,200 |
| <i>Total Cost of Output 018204:</i> | | 48,828 | | 57,466 | 10,000 | | 67,466 |

Vote: 551 Sembabule 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 |
| Output:018205 Fisheries regulation | | | | | | | |
| 224002 | General Supply of Goods and Services | 1,000 | | | | | 0 |
| 227001 | Travel Inland | 1,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 018205: | | 2,000 | | 2,000 | | | 2,000 |
| Output:018206 Vermin control services | | | | | | | |
| 227001 | Travel Inland | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 018206: | | 0 | | 2,000 | | | 2,000 |
| Total Cost of Higher LG Services | | 331,156 | 230,627 | 115,304 | 10,000 | | 355,931 |
| Total Cost of function District Production Services | | 331,156 | 230,627 | 115,304 | 10,000 | | 355,931 |

LG Function 0183 District Commercial Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|------------------------|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018301 Trade Development and Promotion Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 3,222 | | | 3,222 |
| 227001 | Travel Inland | 0 | | 5,156 | | | 5,156 |
| Total Cost of Output 018301: | | 0 | | 8,378 | | | 8,378 |
| Output:018302 Enterprise Development Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 3,260 | | | 3,260 |
| Total Cost of Output 018302: | | 0 | | 3,260 | | | 3,260 |
| Output:018303 Market Linkage Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 1,380 | | | 1,380 |
| 227001 | Travel Inland | 0 | | 2,010 | | | 2,010 |
| Total Cost of Output 018303: | | 0 | | 3,390 | | | 3,390 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 5,967 | | | 5,967 |
| 227001 | Travel Inland | 0 | | 1,770 | | | 1,770 |
| Total Cost of Output 018304: | | 0 | | 7,737 | | | 7,737 |
| Output:018305 Tourism Promotional Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 1,495 | | | 1,495 |
| 227001 | Travel Inland | 0 | | 1,740 | | | 1,740 |
| Total Cost of Output 018305: | | 0 | | 3,235 | | | 3,235 |
| Total Cost of Higher LG Services | | 0 | | 26,000 | | | 26,000 |
| Total Cost of function District Commercial Services | | 0 | | 26,000 | | | 26,000 |
| Total Cost of Production and Marketing | | 1,184,486 | 402,362 | 141,304 | 762,086 | 0 | 1,305,753 |

Vote: 551 Sembabule 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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,335,349 | 1,871,781 | 1,680,086 |
| Other Transfers from Central Government | 136,961 | 602,287 | 166,961 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| Conditional Grant to PHC- Non wage | 136,961 | 136,962 | 136,961 |
| Conditional Grant to PHC Salaries | 979,265 | 1,047,980 | 1,274,345 |
| District Unconditional Grant - Non Wage | 26,408 | 30,905 | 5,000 |
| Locally Raised Revenues | 4,500 | 2,395 | 3,500 |
| Unspent balances – Other Government Transfers | 16,587 | 16,587 | 58,653 |
| Conditional Grant to NGO Hospitals | 33,834 | 33,834 | 33,834 |
| <i>Development Revenues</i> | 709,101 | 285,359 | 384,255 |
| Donor Funding | 509,405 | 130,541 | 232,499 |
| LGMSD (Former LGDP) | 9,351 | 8,539 | |
| Locally Raised Revenues | | 0 | 15,321 |
| Unspent balances - donor | 53,918 | 59,435 | |
| Conditional Grant to PHC - development | 136,427 | 86,843 | 136,436 |
| Total Revenues | 2,044,450 | 2,157,140 | 2,064,342 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,335,349 | 1,914,255 | 1,680,086 |
| Wage | 979,265 | 1,047,980 | 1,274,345 |
| Non Wage | 356,084 | 866,275 | 405,741 |
| <i>Development Expenditure</i> | 709,101 | 232,536 | 384,255 |
| Domestic Development | 145,779 | 90654.804 | 151,757 |
| Donor Development | 563,323 | 141,881 | 232,499 |
| Total Expenditure | 2,044,450 | 2,146,791 | 2,064,342 |

(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 | |
| Lower Local Services | | | | | | | |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263104 Transfers to other gov't units(current) | 33,834 | 0 | 33,834 | 0 | 0 | 33,834 | |
| Total LCIII: Ntuusi Sub County | | | | | | 11,278 | |
| <i>LCII: Ntuusi</i> | <i>LCI: Ntuusi</i> | Ntuusi NGO HCIII | | <i>Source: Conditional Grant to NGO Hospit</i> | | 11,278 | |
| Total LCIII: Lwebitakuli Sub County | | | | | | 11,278 | |
| <i>LCII: Lwebitakuli</i> | <i>LCI: Lwebitakuli</i> | Lwebitakuli NGO HCIII | | <i>Source: Conditional Grant to NGO Hospit</i> | | 11,278 | |
| Total LCIII: Mateete Sub County | | | | | | 11,278 | |
| <i>LCII: Manyama</i> | <i>LCI: Katimba</i> | Katimba NGO HCIII | | <i>Source: Conditional Grant to NGO Hospit</i> | | 11,278 | |
| | | Total Cost of Output 088153: | 33,834 | 0 | 33,834 | 0 | 33,834 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |

Vote: 551 Sembabule District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|---------------------------|---------------------------------------|----------------|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 173,487 | 0 | 109,569 | 0 | 0 | 109,569 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 16,242 |
| LCII: Kampala | LCI: Kampala | Kampala HCII | Source: Conditional Grant to PHC- Non | | | 2,071 | |
| LCII: Lubaale | LCI: Kyeera | Kyeera HC II | Source: Conditional Grant to PHC- Non | | | 3,550 | |
| LCII: Lwemibu | LCI: Lwemiyaga | Lwemiyaga HC III | Source: Conditional Grant to PHC- Non | | | 5,029 | |
| LCII: Lwessankala | LCI: Kakoma | Keizooba HCII | Source: Conditional Grant to PHC- Non | | | 2,634 | |
| LCII: Makoole | LCI: Makoole | Makoole HCII | Source: Conditional Grant to PHC- Non | | | 2,958 | |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 13,313 |
| LCII: Ntuusi | LCI: Ntuusi | Ntuusi HC IV | Source: Conditional Grant to PHC- Non | | | 13,313 | |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 9,484 |
| LCII: Kawanda | LCI: Kyabi | Kyabi HC III | Source: Conditional Grant to PHC- Non | | | 5,107 | |
| LCII: Lwentare | LCI: Kagango | Kagango HCII | Source: Conditional Grant to PHC- Non | | | 2,622 | |
| LCII: Mussi | LCI: Lugusulu | Lugusulu HCII | Source: Conditional Grant to PHC- Non | | | 1,755 | |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 13,026 |
| LCII: Kabaale | LCI: Kabaale | Kabaale HC III | Source: Conditional Grant to PHC- Non | | | 2,454 | |
| LCII: Lwebitakuli | LCI: Lwebitakuli | Lwebitakuli HC III | Source: Conditional Grant to PHC- Non | | | 7,060 | |
| LCII: Nakasenyi | LCI: Ntete | Ntete HC II | Source: Conditional Grant to PHC- Non | | | 3,511 | |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 17,155 |
| LCII: Kasambya | LCI: Not Specified | Kibengo HC II | Source: Conditional Grant to PHC NGO | | | 2,393 | |
| LCII: Kayunga | LCI: Kayunga | Kayunga HCII | Source: Conditional Grant to PHC- Non | | | 2,393 | |
| LCII: Mateete | LCI: Mateete West Zone | Mateete HC III | Source: Conditional Grant to PHC- Non | | | 7,980 | |
| LCII: Mitete | LCI: Mitete | Mitete HC II | Source: Conditional Grant to PHC- Non | | | 2,873 | |
| LCII: Nakagango | LCI: Kabundi | Kabundi HC II | Source: Conditional Grant to PHC- Non | | | 1,516 | |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 5,186 |
| LCII: Kidokolo | LCI: Busheka | Busheka HC II | Source: Conditional Grant to PHC- Non | | | 2,793 | |
| LCII: Mabindo | LCI: Kasalu | Kasaalu HC II | Source: Conditional Grant to PHC- Non | | | 2,393 | |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 35,164 |
| LCII: Dispensary Ward | LCI: Dispensary Zone | Sembabule HC IV | Source: Conditional Grant to PHC- Non | | | 35,164 | |
| Total Cost of Output 088154: | | 173,487 | 0 | 109,569 | 0 | 0 | 109,569 |
| Total Cost of Lower Local Services | | 207,321 | 0 | 143,404 | 0 | 0 | 143,404 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Healthcare Management Services | | | | | | | |
| 211101 | General Staff Salaries | 979,265 | 1,274,345 | | | | 1,274,345 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 16,416 | | | | | 0 |
| 211103 | Allowances | 98,497 | | 47,625 | 570 | 6,245 | 54,441 |
| 221002 | Workshops and Seminars | 30,643 | | | 7,400 | 81,217 | 88,617 |
| 221005 | Hire of Venue (chairs, projector etc) | 500 | | | | | 0 |
| 221007 | Books, Periodicals and Newspapers | 0 | | 600 | | | 600 |
| 221008 | Computer Supplies and IT Services | 13,390 | | 4,390 | | 5,000 | 9,390 |
| 221009 | Welfare and Entertainment | 0 | | 1,200 | | | 1,200 |
| 221010 | Special Meals and Drinks | 1,408 | | | | 1,408 | 1,408 |
| 221011 | Printing, Stationery, Photocopying and Binding | 11,445 | | 3,000 | 590 | 9,445 | 13,035 |
| 221014 | Bank Charges and other Bank related costs | 1,200 | | 143 | | 1,200 | 1,343 |
| 222001 | Telecommunications | 0 | | 1,000 | | | 1,000 |
| 222003 | Information and Communications Technology | 10,280 | | 4,080 | | 6,200 | 10,280 |
| 223004 | Guard and Security services | 0 | | 1,200 | | | 1,200 |
| 223005 | Electricity | 600 | | 3,200 | | | 3,200 |
| 223006 | Water | 2,000 | | 200 | | | 200 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | | 1,200 | | | 1,200 |
| 224002 | General Supply of Goods and Services | 0 | | 500 | | | 500 |
| 227001 | Travel Inland | 242,773 | | 18,387 | 5,561 | 68,875 | 92,823 |

Vote: 551 Sembabule District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|--|------------------|----------------|----------------------------|--|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 | Fuel, Lubricants and Oils | 36,367 | | 27,631 | 1,200 | 29,768 | 58,599 |
| 228002 | Maintenance - Vehicles | 3,250 | | 7,000 | | | 7,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 5,000 | | 1,500 | | | 1,500 |
| 273102 | Incapacity, death benefits and and funeral expenses | 0 | | 1,000 | | | 1,000 |
| 282101 | Donations | 33,524 | | | | | 0 |
| Total Cost of Output 088101: | | 1,487,758 | 1,274,345 | 123,856 | 15,321 | 209,359 | 1,622,880 |
| Output:088104 Medical Supplies for Health Facilities | | | | | | | |
| 224001 | Medical and Agricultural supplies | 147,761 | | 136,961 | | 10,000 | 146,961 |
| Total Cost of Output 088104: | | 147,761 | | 136,961 | | 10,000 | 146,961 |
| Output:088106 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 0 | | 500 | | | 500 |
| 221002 | Workshops and Seminars | 18,668 | | | | | 0 |
| 227001 | Travel Inland | 1,952 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,952 | | 1,020 | | | 1,020 |
| Total Cost of Output 088106: | | 22,572 | | 1,520 | | | 1,520 |
| Total Cost of Higher LG Services | | 1,658,091 | 1,274,345 | 262,338 | 15,321 | 219,359 | 1,771,362 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 0 | 3,140 | 3,140 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 3,140 |
| LCII: Kawanda | LCI: Kyabi H/C III | Procurement of Computer set and printer & Modem | | | | Source: Donor Funding | 3,140 |
| Total Cost of Output 088176: | | 0 | 0 | 0 | 0 | 3,140 | 3,140 |
| Output:088178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 3,927 | 0 | 0 | 6,436 | 0 | 6,436 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 2,758 |
| LCII: Kampala | LCI: Kampala H/C II | Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| LCII: Lubaale | LCI: Kyeera H/C II | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| LCII: Makoole | LCI: Makoole H/C II | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 1,839 |
| LCII: Bulongo | LCI: Bulongo H/C II | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| LCII: Ntuusi | LCI: Ntuusi H/C IV | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 919 |
| LCII: Lwentare | LCI: Kagango H/C II | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 919 |
| LCII: Kasambya | LCI: Kibengo H/C II | Installation of Furniture and Fixtures | | | | Source: Conditional Grant to PHC - devel | 919 |
| Total Cost of Output 088178: | | 3,927 | 0 | 0 | 6,436 | 0 | 6,436 |
| Output:088179 Other Capital | | | | | | | |
| 231005 | Machinery and Equipment | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 088179: | | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Output:088180 Healthcentre construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 9,351 | | | | | 0 |
| Total Cost of Output 088180: | | 9,351 | | | | | 0 |
| Output:088183 OPD and other ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 159,759 | 0 | 0 | 130,000 | 10,000 | 140,000 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 42,000 |
| LCII: Bulongo | LCI: Bulongo trading centre | Completion of an OPD at Bulongo H/C II | | | | Source: Conditional Grant to PHC - devel | 42,000 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 70,000 |
| LCII: Mitima | LCI: Not Specified | Construction of an OPD at Mitima H/CII | | | | Source: Conditional Grant to PHC - devel | 70,000 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 28,000 |
| LCII: Lwebitakuli | LCI: Not Specified | Rehabilitation of Lwebitakuli H/C III laboratory | | | | Source: Donor Funding | 10,000 |
| LCII: Nakasenye | LCI: Ntete trading centre | Completion of an OPD at Ntete H/C II | | | | Source: Conditional Grant to PHC - devel | 18,000 |

Vote: 551 Sembabule District**Workplan 5: Health**

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|-----------|-----------|----------------------------|---------|-----------|-----------|
| | Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Total Cost of Output 088183:</i> | | 159,759 | 0 | 0 | 130,000 | 10,000 | 140,000 |
| Total Cost of Capital Purchases | | 179,038 | 0 | 0 | 136,436 | 13,140 | 149,576 |
| Total Cost of function Primary Healthcare | | 2,044,450 | 1,274,345 | 405,741 | 151,757 | 232,499 | 2,064,342 |
| Total Cost of Health | | 2,044,450 | 1,274,345 | 405,741 | 151,757 | 232,499 | 2,064,342 |

Vote: 551 Sembabule District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 9,730,175 | 9,562,119 | 10,271,942 |
| Conditional transfers to School Inspection Grant | 32,916 | 32,916 | 35,765 |
| Conditional Transfers for Non Wage Community Poly | 45,773 | 45,773 | 55,329 |
| Conditional Transfers for Wage Community Polytechr | 115,382 | 0 | 0 |
| Conditional Grant to Secondary Education | 551,784 | 551,784 | 530,641 |
| Locally Raised Revenues | 9,500 | 9,491 | 14,013 |
| Other Transfers from Central Government | 9,239 | 13,308 | 11,125 |
| Transfer of District Unconditional Grant - Wage | 81,188 | 49,507 | 74,052 |
| Unspent balances – UnConditional Grants | | 0 | 937 |
| District Unconditional Grant - Non Wage | 10,903 | 9,023 | 9,903 |
| Conditional Grant to Primary Salaries | 7,435,580 | 7,409,294 | 7,949,105 |
| Conditional Grant to Tertiary Salaries | 52,881 | 89,923 | 84,954 |
| Conditional Grant to Secondary Salaries | 813,031 | 779,102 | 1,050,265 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| Conditional Grant to Primary Education | 571,167 | 571,167 | 455,022 |
| <i>Development Revenues</i> | 420,004 | 278,846 | 341,713 |
| Conditional Grant to SFG | 306,561 | 196,249 | 70,217 |
| Unspent balances – Conditional Grants | 5,004 | 5,004 | |
| Construction of Secondary Schools | 0 | 0 | 200,000 |
| LGMSD (Former LGDP) | 108,439 | 77,593 | 71,496 |
| Total Revenues | 10,150,179 | 9,840,966 | 10,613,655 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 9,730,175 | 9,561,183 | 10,271,942 |
| Wage | 8,498,062 | 8,327,826 | 9,158,376 |
| Non Wage | 1,232,113 | 1,233,356 | 1,113,566 |
| <i>Development Expenditure</i> | 420,005 | 278,846 | 341,713 |
| Domestic Development | 420,005 | 278,846.259 | 341,713 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 10,150,180 | 9,840,029 | 10,613,655 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |

Output:078151 Primary Schools Services UPE (LLS)

Vote: 551 Sembabule District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-----------------------------------|---|---------|----------------------------|-----------|---------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 571,167 | 0 | 455,022 | 0 | 0 | 455,022 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 47,611 |
| LCII: Kakoma | LCI: Kiribedda | Kiribedda | Source: Conditional Grant to Primary Ed | | | | 2,134 |
| LCII: Kakoma | LCI: Lwembwera | Lwembwera P/S | Source: Conditional Grant to Primary Ed | | | | 1,793 |
| LCII: Kakoma | LCI: Kakoma | Kakoma St Joseph P/S | Source: Conditional Grant to Primary Ed | | | | 2,422 |
| LCII: Kampala | LCI: Njalwe | Njalwe P/S | Source: Conditional grant to primary | | | | 2,260 |
| LCII: Kampala | LCI: Bugorogoro | Bugorogoro P/S | Source: Conditional Grant to Primary Ed | | | | 2,714 |
| LCII: Kampala | LCI: Kampala | Kampala P/S | Source: Conditional Grant to Primary Ed | | | | 2,519 |
| LCII: Kampala | LCI: Kirowooza | Kirowooza P/S | Source: Conditional Grant to Primary Ed | | | | 1,660 |
| LCII: Lubaale | LCI: Kyeera | Kyeera P/S | Source: Conditional Grant to Primary Ed | | | | 2,883 |
| LCII: Lubaale | LCI: Lubaale | Lubaale P/S | Source: Conditional Grant to Primary Ed | | | | 2,340 |
| LCII: Lwemibu | LCI: Not Specified | St Joseph Kireega P/S | Source: Conditional Grant to Primary Ed | | | | 1,982 |
| LCII: Lwemibu | LCI: Lwemiyaga | Lwemiyaga P/S | Source: Conditional Grant to Primary Ed | | | | 2,714 |
| LCII: Lwemibu | LCI: Tangiriza | Tangiriza P/S | Source: Conditional Grant to Primary Ed | | | | 2,678 |
| LCII: Lwemibu | LCI: Lumegere | Lumegere P/S | Source: Conditional Grant to Primary Ed | | | | 2,171 |
| LCII: Lwemibu | LCI: Not Specified | KAWANDA MUSLIM | Source: Conditional Grant to Primary Ed | | | | 1,799 |
| LCII: Lwessankala | LCI: Mayikalo | Mayikalo P/S | Source: Conditional Grant to Primary Ed | | | | 2,396 |
| LCII: Lwessankala | LCI: Lwessankala | Lwessankala P/S | Source: Conditional Grant to Primary Ed | | | | 2,075 |
| LCII: Lwessankala | LCI: Makukulu | Makukulu Islamic | Source: Conditional Grant to Primary Ed | | | | 1,972 |
| LCII: Makoole | LCI: Kyetume | Kyetume P/S | Source: Conditional Grant to Primary Ed | | | | 2,220 |
| LCII: Makoole | LCI: Nkonge | Nkonge Umea | Source: conditional grant to primary | | | | 1,813 |
| LCII: Makoole | LCI: Makoole | Makoole Ps | Source: Conditional Grant to Primary Ed | | | | 2,880 |
| LCII: Makoole | LCI: Kyakacunda | Kyakacunda P/S | Source: Conditional Grant to Primary Ed | | | | 2,187 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 39,857 |
| LCII: Bulongo | LCI: Kyattuba | Kyattuba P/S | Source: Conditional Grant to Primary Ed | | | | 1,899 |
| LCII: Kabaale | LCI: Bugoobe | Bugoobe P/S | Source: Conditional Grant to Primary Ed | | | | 1,790 |
| LCII: Kabaale | LCI: Kabaale | Kabaale Ntuusi P/S | Source: Conditional Grant to Primary Ed | | | | 1,806 |
| LCII: Karushonshomezi | LCI: Lukoma | Lukoma P/S | Source: Conditional Grant to Primary Ed | | | | 2,111 |
| LCII: Karushonshomezi | LCI: Keishebwongera | Keishebwongera P/S | Source: Conditional Grant to Primary Ed | | | | 1,670 |
| LCII: Karushonshomezi | LCI: Kabukongote | Kabukongote P/S | Source: Conditional Grant to Primary Ed | | | | 2,810 |
| LCII: Karushonshomezi | LCI: Karuchonchomezi | Karuchonchomezi P/S | Source: Conditional Grant to Primary Ed | | | | 2,853 |
| LCII: Kyambogo | LCI: Bukasa | Bukasa P/S | Source: Conditional Grant to Primary Ed | | | | 1,850 |
| LCII: Kyambogo | LCI: Gantama | Gantama P/S | Source: Conditional Grant to Primary Ed | | | | 1,654 |
| LCII: Kyambogo | LCI: Nsozi | Nsozi P/S | Source: Conditional Grant to Primary Ed | | | | 1,849 |
| LCII: Kyambogo | LCI: Kirama | Kirama P/S | Source: Conditional Grant to Primary Ed | | | | 2,114 |
| LCII: Nabitanga | LCI: Nabitanga | Nabitanga P/S | Source: Conditional Grant to Primary Ed | | | | 3,350 |
| LCII: Ntuusi | LCI: Sagazi | Sagazi P/S | Source: Conditional Grant to Primary Ed | | | | 2,038 |
| LCII: Ntuusi | LCI: Ntuusi | Ntuusi p/s | Source: Conditional Grant to Primary Ed | | | | 3,264 |
| LCII: Ntuusi | LCI: Kanoni | Kanoni C/U P/S | Source: Conditional Grant to Primary Ed | | | | 1,733 |
| LCII: Ntuusi | LCI: Meru Meru | Meeru Meeru P/S | Source: Conditional Grant to Primary Ed | | | | 2,439 |
| LCII: Ntuusi | LCI: Kakinga | Kakinga P/S | Source: Conditional Grant to Primary Ed | | | | 2,608 |
| LCII: Ntuusi | LCI: Lyengoma | Lyengoma P/S | Source: Conditional Grant to Primary Ed | | | | 2,018 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 52,539 |
| LCII: Kawanda | LCI: Mbuye | Mbuye P/S | Source: Conditional Grant to Primary Ed | | | | 1,763 |
| LCII: Kawanda | LCI: Nabinoga | Nabinoga P/S | Source: Conditional Grant to Primary Ed | | | | 3,045 |
| LCII: Kawanda | LCI: Not Specified | ST.MARIA ASSUMPUTA LUKWASI | Source: Conditional Grant to Primary Ed | | | | 2,194 |
| LCII: Kawanda | LCI: Lutunku | Lutunku Kaguta P/S | Source: Conditional Grant to Primary Ed | | | | 2,727 |
| LCII: Kawanda | LCI: Kawanda | Kawanda P/S | Source: Conditional Grant to Primary Ed | | | | 4,185 |
| LCII: Kawanda | LCI: Katikamu | Katikamu P/S | Source: Conditional Grant to Primary Ed | | | | 1,647 |
| LCII: Kawanda | LCI: Kyamabogo | Kyamabogo Moslem P/S | Source: Conditional Grant to Primary Ed | | | | 2,356 |
| LCII: Kawanda | LCI: Kyamabogo | Kyamabogo C/U P/S | Source: Conditional Grant to Primary Ed | | | | 2,707 |
| LCII: Kawanda | LCI: Kyabi | Kyabi P/S | Source: Conditional Grant to Primary Ed | | | | 2,797 |
| LCII: Kawanda | LCI: Kyabalesa | Kyabalesa P/S | Source: Conditional Grant to Primary Ed | | | | 2,313 |
| LCII: Keiratsya | LCI: Kanjunju | Kanjunju P/S | Source: Conditional Grant to Primary Ed | | | | 1,624 |

Vote: 551 Sembabule District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--------------------|---------------------------|------|---------|---|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: Keiratsya | LCI: Kairasya | Kairasya P/S | | | Source: Conditional Grant to Primary Ed | | 1,700 |
| LCII: Lwentare | LCI: Kasongi | Kasongi P/S | | | Source: Conditional Grant to Primary Ed | | 2,707 |
| LCII: Lwentare | LCI: Kagango | Kagango P/S | | | Source: Conditional Grant to Primary Ed | | 2,605 |
| LCII: Lwentare | LCI: Lwentale | Lwentale P/S | | | Source: Conditional Grant to Primary Ed | | 1,826 |
| LCII: Lwentare | LCI: Serinya | Serinya P/S | | | Source: Conditional Grant to Primary Ed | | 2,091 |
| LCII: Mitima | LCI: Mitima | Mitima P/S | | | Source: Conditional Grant to Primary Ed | | 1,843 |
| LCII: Mitima | LCI: Birilimire | Birilimire Ps | | | Source: Conditional Grant to Primary Ed | | 2,174 |
| LCII: Mitima | LCI: Kitahira | Kitahira P/S | | | Source: Conditional Grant to Primary Ed | | 2,280 |
| LCII: Mussi | LCI: Mussi | Mussi P/S | | | Source: Conditional Grant to Primary Ed | | 2,031 |
| LCII: Mussi | LCI: Kabarekera | Kabarekera P/S | | | Source: Conditional Grant to Primary Ed | | 2,177 |
| LCII: Mussi | LCI: Nakatabo | Nakatero P/S | | | Source: Conditional Grant to Primary Ed | | 1,876 |
| LCII: Mussi | LCI: Lugusuulu | Lugusuulu P/S | | | Source: Conditional Grant to Primary Ed | | 1,869 |
| Total LCIII: Lwebitakuli Sub County | | | | | | | 121,694 |
| | | LCIV: Mawogola County | | | | | |
| LCII: Kabaale | LCI: Kabaale | Kabaale Parents P/S | | | Source: Conditional Grant to Primary Ed | | 2,721 |
| LCII: Kabaale | LCI: Ssenyange | Ssenyange P/S | | | Source: Conditional Grant to Primary Ed | | 2,373 |
| LCII: Kabaale | LCI: Kirebe | Kirebe Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 3,337 |
| LCII: Kabaale | LCI: Kabaala | Kabaale United P/S | | | Source: Conditional Grant to Primary Ed | | 2,350 |
| LCII: Kasambya | LCI: Misenyi | Misenyi Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 1,968 |
| LCII: Kasambya | LCI: Nabiseke | Nabiseke P/S | | | Source: Conditional Grant to Primary Ed | | 2,807 |
| LCII: Kasambya | LCI: Lwembogo | Lwembogo P/S | | | Source: Conditional Grant to Primary Ed | | 1,799 |
| LCII: Kasambya | LCI: Mpumudde | Mpumudde P/S | | | Source: Conditional Grant to Primary Ed | | 3,016 |
| LCII: Kasambya | LCI: Kasambya | Kasambya P/S | | | Source: Conditional Grant to Primary Ed | | 2,386 |
| LCII: Kasambya | LCI: Namirembe | Namirembe C/U P/S | | | Source: Conditional Grant to Primary Ed | | 2,260 |
| LCII: Kasambya | LCI: Misenyi | Misenyi Parents P/S | | | Source: Conditional Grant to Primary Ed | | 2,084 |
| LCII: Kasambya | LCI: Kigaaga | Kigaaga United P/S | | | Source: Conditional Grant to Primary Ed | | 1,783 |
| LCII: Kasambya | LCI: Kigaaga | Kigaaga P/S | | | Source: Conditional Grant to Primary Ed | | 2,297 |
| LCII: Kasambya | LCI: Kiganda | St. Charles Kiganda P/S | | | Source: Conditional Grant to Primary Ed | | 2,330 |
| LCII: Kinywamazzi | LCI: Kyakayege | St. Stephen Kyakayege P/S | | | Source: Conditional Grant to Primary Ed | | 3,572 |
| LCII: Kinywamazzi | LCI: Katabusolo | Kambulala Community P/S | | | Source: Conditional Grant to Primary Ed | | 1,978 |
| LCII: Kinywamazzi | LCI: Kaggolo | Kaggolo P/S | | | Source: Conditional Grant to Primary Ed | | 3,503 |
| LCII: Kinywamazzi | LCI: Masambya | Masambya Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 1,932 |
| LCII: Kinywamazzi | LCI: Kyaggunda | Kyaggunda United P/S | | | Source: Conditional Grant to Primary Ed | | 1,819 |
| LCII: Kinywamazzi | LCI: Kyalwanya | Kyalwanya P/S | | | Source: Conditional Grant to Primary Ed | | 1,972 |
| LCII: Kinywamazzi | LCI: Kinywamazzi | Kinywamazzi P/S | | | Source: Conditional Grant to Primary Ed | | 2,038 |
| LCII: Lugusulu | LCI: Kenziga | Kenziga P/S | | | Source: Conditional Grant to Primary Ed | | 2,585 |
| LCII: Lugusulu | LCI: Katwe | Katwe P/S | | | Source: Conditional Grant to Primary Ed | | 3,688 |
| LCII: Lugusulu | LCI: Nnongo | St. Johns Nnongo P/S | | | Source: Conditional Grant to Primary Ed | | 3,291 |
| LCII: Lugusulu | LCI: Lwebusisi | Lwebusisi P/S | | | Source: Conditional Grant to Primary Ed | | 2,658 |
| LCII: Lugusulu | LCI: Kitembo | Kitembo P/S | | | Source: Conditional Grant to Primary Ed | | 2,346 |
| LCII: Lugusulu | LCI: Vvunza | Vvunza C/U P/S | | | Source: Conditional Grant to Primary Ed | | 1,946 |
| LCII: Lwebitakuli | LCI: Katoma | Kabundi P/S | | | Source: Conditional Grant to Primary Ed | | 2,814 |
| LCII: Lwebitakuli | LCI: Katuntu | Kiteredde Baptist P/S | | | Source: Conditional Grant to Primary Ed | | 3,201 |
| LCII: Lwebitakuli | LCI: Buddebutakya | Buddebutakya P/S | | | Source: Conditional Grant to Primary Ed | | 2,863 |
| LCII: Lwebitakuli | LCI: Lwebitakuli | Lwebitakuli P/S | | | Source: Conditional Grant to Primary Ed | | 2,880 |
| LCII: Lwebitakuli | LCI: Kakiika | Kakiika P/S | | | Source: Conditional Grant to Primary Ed | | 2,393 |
| LCII: Lwebitakuli | LCI: Nankondo | Nankondo Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 2,923 |
| LCII: Lwebitakuli | LCI: Seeta Mugogo | Seeta Mugogo P/S | | | Source: Conditional Grant to Primary Ed | | 2,154 |
| LCII: Lwebitakuli | LCI: Gansawo | St. Jude Gansawo P/S | | | Source: Conditional Grant to Primary Ed | | 1,985 |
| LCII: Nakasenyi | LCI: Lwamatengo | Lwamatengo P/S | | | Source: Conditional Grant to Primary Ed | | 3,456 |
| LCII: Nakasenyi | LCI: Ntete | Ntete P/S | | | Source: Conditional Grant to Primary Ed | | 3,503 |
| LCII: Nakasenyi | LCI: Kikondeka | Kikondeka P/S | | | Source: Conditional Grant to Primary Ed | | 1,833 |
| LCII: Nakasenyi | LCI: Kikondeka | Kikondeka Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 2,409 |
| LCII: Nakasenyi | LCI: Lusaana | Lusaana P/S | | | Source: Conditional Grant to Primary Ed | | 2,025 |
| LCII: Nakasenyi | LCI: Not Specified | Lwendezi Parents | | | Source: Conditional Grant to Primary Ed | | 2,250 |

Vote: 551 Sembabule District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|------------------------|---------------------------|------|---------|---|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: Nakasenyi | LCI: Nyange | Nyange P/S | | | Source: Conditional Grant to Primary Ed | | 1,998 |
| LCII: Nakasenyi | LCI: Kyabwamba | Kyabwamba P/S | | | Source: Conditional Grant to Primary Ed | | 2,022 |
| LCII: Nakasenyi | LCI: Bwogero | Bwogero Community P/S | | | Source: Conditional Grant to Primary Ed | | 1,998 |
| LCII: Nakasenyi | LCI: Kibubbu | Kibubbu Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 2,379 |
| LCII: Nakasenyi | LCI: Katoogo | Katoogo P/S | | | Source: Conditional Grant to Primary Ed | | 2,330 |
| LCII: Nakasenyi | LCI: Kisaana | Kisaana C/U P/S | | | Source: Conditional Grant to Primary Ed | | 2,363 |
| LCII: Nakasenyi | LCI: Kanoni | Kanoni Parents P/S | | | Source: Conditional Grant to Primary Ed | | 2,469 |
| LCII: Nakasenyi | LCI: Muchwa | Muchwa P/S | | | Source: Conditional Grant to Primary Ed | | 2,608 |
| Total LCIII: Mateete Sub County | | | | | | | 127,685 |
| | | LCIV: Mawogola County | | | | | |
| LCII: Kasambya | LCI: Lusaalira | Lusaalira Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 3,297 |
| LCII: Kasambya | LCI: Lwembogo | Lwembogo Community P/S | | | Source: Conditional Grant to Primary Ed | | 2,863 |
| LCII: Kasambya | LCI: Kasambya | Kasambya Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 2,028 |
| LCII: Kasambya | LCI: Kibulala | St. John Bosco Kibulala | | | Source: Conditional Grant to Primary Ed | | 2,502 |
| LCII: Kasambya | LCI: Lwemisege | Lwemisege P/S | | | Source: Conditional Grant to Primary Ed | | 2,293 |
| LCII: Kasambya | LCI: Kanyogoga | Kanyogoga C/U P/S | | | Source: Conditional Grant to Primary Ed | | 1,906 |
| LCII: Kasambya | LCI: Kabasanda | St. Jude Kabasanda P/S | | | Source: Conditional Grant to Primary Ed | | 2,048 |
| LCII: Kasambya | LCI: Kibengo | Kibengo P/S | | | Source: Conditional Grant to Primary Ed | | 3,188 |
| LCII: Kasambya | LCI: Kalububbu | Kalububbu Muslim P/S | | | Source: Conditional Grant to Primary Ed | | 3,506 |
| LCII: Kasambya | LCI: Lusaalira | St. Francis Lusaalira P/S | | | Source: Conditional Grant to Primary Ed | | 3,148 |
| LCII: Kayunga | LCI: Nkandwa | Nkandwa P/S | | | Source: Conditional Grant to Primary Ed | | 1,703 |
| LCII: Kayunga | LCI: Bituntu | Bituntu St. Mark P/S | | | Source: Conditional Grant to Primary Ed | | 4,132 |
| LCII: Kayunga | LCI: Kiryabulo | Birimuye Kiryabulo P/S | | | Source: Conditional Grant to Primary Ed | | 2,369 |
| LCII: Kayunga | LCI: Bugene | Bugenge P/S | | | Source: Conditional Grant to Primary Ed | | 2,797 |
| LCII: Kayunga | LCI: Kitagabana | Kitagabana P/S | | | Source: Conditional Grant to Primary Ed | | 2,118 |
| LCII: Kayunga | LCI: Bukulula | Bukulula Mawogola P/S | | | Source: Conditional Grant to Primary Ed | | 3,496 |
| LCII: Kayunga | LCI: Kayunga | Kayunga R/C P/S | | | Source: Conditional Grant to Primary Ed | | 1,932 |
| LCII: Kayunga | LCI: Mirambi | Mirambi Umea P/S | | | Source: Conditional Grant to Primary Ed | | 1,753 |
| LCII: Manyama | LCI: Kyangabatayi | Kyangabatayi Muslim P/S | | | Source: Conditional Grant to Primary Ed | | 2,472 |
| LCII: Manyama | LCI: Nsangala | Nsangala P/S | | | Source: Conditional Grant to Primary Ed | | 3,006 |
| LCII: Manyama | LCI: Kayunga | Kayunga Muslim P/S | | | Source: Conditional Grant to Primary Ed | | 2,538 |
| LCII: Manyama | LCI: Kiteredde | St. Jude Nakasenyi P/S | | | Source: Conditional Grant to Primary Ed | | 2,959 |
| LCII: Manyama | LCI: Luuma | St. Kizito P/S Luuma | | | Source: Conditional Grant to Primary Ed | | 1,773 |
| LCII: Manyama | LCI: Kyebongotoko | Kyebongotoko P/S | | | Source: Conditional Grant to Primary Ed | | 2,870 |
| LCII: Manyama | LCI: Kyebongotoko | Kyebongotoko Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 1,955 |
| LCII: Manyama | LCI: Manyama | Manyama C/U P/S | | | Source: Conditional Grant to Primary Ed | | 1,998 |
| LCII: Manyama | LCI: Muguluka | Manyama Community P/S | | | Source: Conditional Grant to Primary Ed | | 1,607 |
| LCII: Mateete | LCI: Bamuwanga Zone | Mateete Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 3,112 |
| LCII: Mateete | LCI: Kasaana Zone | Kasaana Muslim P/S | | | Source: Conditional Grant to Primary Ed | | 2,071 |
| LCII: Mateete | LCI: Kiwumulo Zone | St. Joseph Mateete P/S | | | Source: Conditional Grant to Primary Ed | | 2,422 |
| LCII: Mateete | LCI: Kasaana | St. Herman Kasaana P/S | | | Source: Conditional Grant to Primary Ed | | 3,596 |
| LCII: Mateete | LCI: Mateete West | Mateete United P/S | | | Source: Conditional Grant to Primary Ed | | 1,899 |
| LCII: Mateete | LCI: Mateete West Zone | St. Peter's Mateete P/S | | | Source: Conditional Grant to Primary Ed | | 3,993 |
| LCII: Mitete | LCI: Kalukungu | Kalukungu P/S | | | Source: Conditional Grant to Primary Ed | | 3,185 |
| LCII: Mitete | LCI: Kyabakagga | Kyogya Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 1,982 |
| LCII: Mitete | LCI: Katimba | Katimba P/S | | | Source: Conditional Grant to Primary Ed | | 3,002 |
| LCII: Mitete | LCI: Katimba | Katimba Umea P/S | | | Source: Conditional Grant to Primary Ed | | 1,746 |
| LCII: Mitete | LCI: Mitete | Mitete Muslim P/S | | | Source: Conditional Grant to Primary Ed | | 2,360 |
| LCII: Mitete | LCI: Kijju | St. Jude Kijju P/S | | | Source: Conditional Grant to Primary Ed | | 1,902 |
| LCII: Mitete | LCI: Mitete | St. Andrew's Mitete P/S | | | Source: Conditional Grant to Primary Ed | | 3,715 |
| LCII: Nakagango | LCI: Katyaza | Katyaza P/S | | | Source: Conditional Grant to Primary Ed | | 2,346 |
| LCII: Nakagango | LCI: Misojjo | Misojjo R/C P/S | | | Source: Conditional Grant to Primary Ed | | 3,238 |
| LCII: Nakagango | LCI: Kakoni | Kakoni Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 2,263 |
| LCII: Nakagango | LCI: Nsumba | Nsumba C/U P/S | | | Source: Conditional Grant to Primary Ed | | 2,403 |
| LCII: Nakagango | LCI: Mbale | Mbale Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 2,383 |

Vote: 551 Sembabule District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------------------|--|------------------|----------------|---|-----------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: Nakagango | LCI: Misojjo | Misojjo Lwazi SDA P/S | | | Source: Conditional Grant to Primary Ed | | 2,929 |
| LCII: Nakagango | LCI: Bukaana | Bukaana Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 3,450 |
| LCII: Nakagango | LCI: Nsumba | Nsumba United P/S | | | Source: Conditional Grant to Primary Ed | | 2,721 |
| LCII: Nakagango | LCI: Kyamuganga | Kyamuganga Umea | | | Source: Conditional Grant to Primary Ed | | 2,707 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 56,303 |
| LCII: Kidokolo | LCI: Kyakasengejje | Ssede Kyakasengejje P/S | | | Source: Conditional Grant to Primary Ed | | 2,936 |
| LCII: Kidokolo | LCI: Nabusajja | Nabusajja P/S | | | Source: Conditional Grant to Primary Ed | | 2,369 |
| LCII: Kidokolo | LCI: Gentebe | Gentebe P/S | | | Source: Conditional Grant to Primary Ed | | 2,562 |
| LCII: Kidokolo | LCI: Busheka | St. Jude Busheka P/S | | | Source: Conditional Grant to Primary Ed | | 2,277 |
| LCII: Kidokolo | LCI: Kidokolo | Kidokolo P/S | | | Source: Conditional Grant to Primary Ed | | 2,078 |
| LCII: Kidokolo | LCI: Kisindi | Kisindi Parents P/S | | | Source: Conditional Grant to Primary Ed | | 1,630 |
| LCII: Kidokolo | LCI: Lugazi | Lugazi Umea | | | Source: Conditional Grant to Primary Ed | | 1,644 |
| LCII: Kidokolo | LCI: Kisindi | Kisindi P/S | | | Source: Conditional Grant to Primary Ed | | 2,015 |
| LCII: Kidokolo | LCI: Kyanika | Kyanika P/S | | | Source: Conditional Grant to Primary Ed | | 2,306 |
| LCII: Mabindo | LCI: Nanseko Village | St. Kizito Kandi Nanseko P/S | | | Source: Conditional Grant to Primary Ed | | 3,264 |
| LCII: Mabindo | LCI: Kinoni | Kinoni Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 2,784 |
| LCII: Mabindo | LCI: Kawanga | Kawanga P/S | | | Source: Conditional Grant to Primary Ed | | 2,031 |
| LCII: Mabindo | LCI: Kasaalu | St. Charles Kasaalu P/S | | | Source: Conditional Grant to Primary Ed | | 2,045 |
| LCII: Mabindo | LCI: Kikoma | Kikoma P/S | | | Source: Conditional Grant to Primary Ed | | 3,433 |
| LCII: Mabindo | LCI: Kinyansi | Kinyansi P/S | | | Source: Conditional Grant to Primary Ed | | 1,968 |
| LCII: Mabindo | LCI: Mabindo | Mabindo COU P/S | | | Source: Conditional Grant to Primary Ed | | 1,915 |
| LCII: Nsoga | LCI: Nambirizi | Nambirizi R/C P/S | | | Source: Conditional Grant to Primary Ed | | 2,797 |
| LCII: Nsoga | LCI: Nambirizi | Nambirizi Moslem P/S | | | Source: Conditional Grant to Primary Ed | | 2,853 |
| LCII: Nsoga | LCI: Kyattuula | Kyattuula P/S | | | Source: Conditional Grant to Primary Ed | | 3,208 |
| LCII: Nsoga | LCI: Bugaba | Bugaba Islamic P/S | | | Source: Conditional Grant to Primary Ed | | 2,843 |
| LCII: Nsoga | LCI: Kyamayiba | Kyamayiba P/S | | | Source: Conditional Grant to Primary Ed | | 2,088 |
| LCII: Nsoga | LCI: Kigando | Lugusuulu Community P/S | | | Source: Conditional Grant to Primary Ed | | 2,485 |
| LCII: Nsoga | LCI: Lwabaana | Lwabaana P/S | | | Source: Conditional Grant to Primary Ed | | 2,770 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 9,332 |
| LCII: Dispensary Ward | LCI: Dipensary Zone | Kisonko P/S | | | Source: Conditional Grant to Primary Ed | | 2,031 |
| LCII: Market Ward | LCI: Kabayoola | Kabayoola P/S | | | Source: Conditional Grant to Primary Ed | | 1,670 |
| LCII: Market Ward | LCI: Market Zone | Sembabule C/U P/S | | | Source: Conditional Grant to Primary Ed | | 2,668 |
| LCII: Parish Ward | LCI: Parish Zone | Sembabule R/C P/S | | | Source: Conditional Grant to Primary Ed | | 2,963 |
| Total Cost of Output 078151: | | 571,167 | 0 | 455,022 | 0 | 0 | 455,022 |
| Total Cost of Lower Local Services | | 571,167 | 0 | 455,022 | 0 | 0 | 455,022 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 7,435,580 | 7,949,105 | | | | 7,949,105 |
| Total Cost of Output 078101: | | 7,435,580 | 7,949,105 | | | | 7,949,105 |
| Total Cost of Higher LG Services | | 7,435,580 | 7,949,105 | | | | 7,949,105 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 212,452 | 0 | 0 | 39,296 | 0 | 39,296 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 19,545 |
| LCII: Ntuusi | LCI: Not Specified | Completion of payment at St Clement Ntuusi P/S | | | Source: Conditional Grant to SFG | | 19,545 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 15,063 |
| LCII: Kabaale | LCI: Not Specified | Payment for completed works at Kabale united p/s | | | Source: LGMSD (Former LGDP) | | 15,063 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 4,688 |
| LCII: Kasambya | LCI: Not Specified | Payment of completed work at St Kijju | | | Source: LGMSD (Former LGDP) | | 2,355 |
| LCII: Kayunga | LCI: Not Specified | Completion of payment at Kayunga Muslim P/S | | | Source: Conditional Grant to SFG | | 2,333 |

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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 |
| 281503 | Engineering and Design Studies and Plans for Capital Works | 0 | 0 | 0 | 350 | 0 | 350 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 200 |
| LCII: Ntuusi | LCI: Not Specified | completion at Ntuusi P/s | | | Source: Conditional Grant to SFG | | 200 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 150 |
| LCII: Kayunga | LCI: Not Specified | completion at Kayunga muslim | | | Source: Conditional Grant to SFG | | 150 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 078180: | | 213,652 | 0 | 0 | 39,646 | 0 | 39,646 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 65,025 | 0 | 0 | 51,603 | 0 | 51,603 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 14,921 |
| LCII: Karushonshomezi | LCI: Not Specified | Construction at Kabukongote | | | Source: LGMSD (Former LGDP) | | 14,921 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 657 |
| LCII: Kawanda | LCI: Not Specified | Completion of payment for latrin construction at St.A | | | Source: Conditional Grant to SFG | | 657 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 16,674 |
| LCII: Kabaale | LCI: Not Specified | Completion of 5 stance pit latrine at Kyabwamba PS | | | Source: LGMSD (Former LGDP) | | 8,000 |
| LCII: Kinywamazzi | LCI: Not Specified | Completion of 5 stance pit latrine at Kambulala PS | | | Source: LGMSD (Former LGDP) | | 8,000 |
| LCII: Kinywamazzi | LCI: Not Specified | Completion of payment of latrine construction at Bwo | | | Source: Conditional Grant to SFG | | 674 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 7,125 |
| LCII: Kasambya | LCI: Not Specified | Completion at Nsangala | | | Source: Conditional Grant to SFG | | 6,451 |
| LCII: Mitete | LCI: Not Specified | Completion at Kalukungu | | | Source: Conditional Grant to SFG | | 674 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 12,226 |
| LCII: Dispensary Ward | LCI: Not Specified | Construction at Sembabule play ground | | | Source: LGMSD (Former LGDP) | | 12,226 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 2,400 | 0 | 0 | 650 | 0 | 650 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 150 |
| LCII: Kawanda | LCI: Not Specified | Completion of payment of latrine construction at St A | | | Source: Conditional Grant to SFG | | 150 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 150 |
| LCII: Nakasenya | LCI: Not Specified | Completion of payment of latrine construction at Bwog | | | Source: Conditional Grant to SFG | | 150 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 350 |
| LCII: Manyama | LCI: Not Specified | Completion of payment of latrine construction at Nsa | | | Source: Conditional Grant to SFG | | 200 |
| LCII: Mitete | LCI: Not Specified | Completion of payment of latrine construction at Kalu | | | Source: Conditional Grant to SFG | | 150 |
| Total Cost of Output 078181: | | 67,425 | 0 | 0 | 52,253 | 0 | 52,253 |
| Output:078182 Teacher house construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 67,579 | 0 | 0 | 38,163 | 0 | 38,163 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 38,163 |
| LCII: Nsoga | LCI: Gentebe | Construction of staff house at Gentebe P/S | | | Source: Conditional Grant to SFG | | 38,163 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 600 | 0 | 0 | 600 | 0 | 600 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 600 |
| LCII: Nsoga | LCI: Gentebe | Supervision & Monitoring of Construction works for | | | Source: Conditional Grant to SFG | | 600 |
| Total Cost of Output 078182: | | 68,179 | 0 | 0 | 38,763 | 0 | 38,763 |
| Output:078183 Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 20,328 | 0 | 0 | 10,931 | 0 | 10,931 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 10,931 |
| LCII: Manyama | LCI: Not Specified | Provision of 36 to Katimba UMEA P/S | | | Source: Conditional Grant to SFG | | 10,931 |
| Total Cost of Output 078183: | | 20,328 | 0 | 0 | 10,931 | 0 | 10,931 |
| Total Cost of Capital Purchases | | 369,584 | 0 | 0 | 141,593 | 0 | 141,593 |
| Total Cost of function Pre-Primary and Primary Education | | 8,376,331 | 7,949,105 | 455,022 | 141,593 | 0 | 8,545,720 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|-------------------------|------|---------|----------------------------|-----------|-------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 551,784 | | | | | 0 |

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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 |
| 263204 | Transfers to other gov't units(capital) | 0 | 0 | 530,641 | 0 | 0 | 530,641 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 37,234 |
| LCII: Lwemibu | LCI: Not Specified | Lwemiyaga SS | Source: Conditional Grant to Secondary E | | | | 37,234 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 39,630 |
| LCII: Ntuusi | LCI: Not Specified | St. Anne Ntuusi | Source: Conditional Grant to Secondary E | | | | 39,630 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 27,436 |
| LCII: Kawanda | LCI: Not Specified | Kawanda Parents | Source: Conditional Grant to Secondary E | | | | 27,436 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 55,198 |
| LCII: Lwebitakuli | LCI: Not Specified | St Charles Lwebitakuli | Source: Conditional Grant to Secondary E | | | | 55,198 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 134,348 |
| LCII: Kayunga | LCI: Not Specified | Mawogola High | Source: Conditional Grant to Secondary E | | | | 61,839 |
| LCII: Mitete | LCI: Not Specified | Citizen High Kalukungu | Source: Conditional Grant to Secondary S | | | | 45,073 |
| LCII: Mitete | LCI: Not Specified | St. Andrews Mitete | Source: Conditional Grant to Secondary E | | | | 27,436 |
| Total LCIII: Mateete Town Council | | LCIV: Mawogola County | | | | | 154,816 |
| LCII: Kiwumulo | LCI: Not Specified | Mateete Comprehensive | Source: Conditional Grant to Secondary E | | | | 106,585 |
| LCII: Mateete Central | LCI: Not Specified | Mateete College | Source: Conditional Grant to Secondary E | | | | 48,230 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 16,004 |
| LCII: Mabindo | LCI: Not Specified | Uganda Matyrs Kikoma | Source: Conditional Grant to Secondary E | | | | 16,004 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 65,976 |
| LCII: Market Ward | LCI: Not Specified | Uganda Martyrs Sembabule | Source: Conditional Grant to Secondary E | | | | 27,436 |
| LCII: Parish Ward | LCI: Not Specified | Sembabule COU SS | Source: Conditional Grant to Secondary E | | | | 38,541 |
| Total Cost of Output 078251: | | 551,784 | 0 | 530,641 | 0 | 0 | 530,641 |
| Total Cost of Lower Local Services | | 551,784 | 0 | 530,641 | 0 | 0 | 530,641 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 813,031 | 1,050,265 | | | | 1,050,265 |
| Total Cost of Output 078201: | | 813,031 | 1,050,265 | | | | 1,050,265 |
| Total Cost of Higher LG Services | | 813,031 | 1,050,265 | | | | 1,050,265 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078282 Teacher house construction | | | | | | | |
| 231002 | Residential Buildings | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 100,000 |
| LCII: Lwemibu | LCI: Not Specified | Construction of 4 unit staff house at Lwemiyaga SS | Source: Construction of Secondary School | | | | 100,000 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 100,000 |
| LCII: Ntuusi | LCI: Not Specified | Construction of 4 unit staffhouse at Ntuusi SS | Source: Construction of Secondary School | | | | 100,000 |
| Total Cost of Output 078282: | | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of function Secondary Education | | 1,364,816 | 1,050,265 | 530,641 | 200,000 | 0 | 1,780,906 |

LG Function 0783 Skills Development

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--------------------------------------|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078301 Tertiary Education Services | | | | | | | |
| 211101 | General Staff Salaries | 168,263 | 84,954 | | | | 84,954 |
| 224002 | General Supply of Goods and Services | 50,773 | | | | | 0 |
| 291001 | Transfers to Government Institutions | 0 | | 55,329 | | | 55,329 |
| Total Cost of Output 078301: | | 219,036 | 84,954 | 55,329 | | | 140,283 |
| Total Cost of Higher LG Services | | 219,036 | 84,954 | 55,329 | | | 140,283 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078372 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 | Non-Residential Buildings | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 078372: | | 50,000 | 0 | 0 | 0 | 0 | 0 |

Vote: 551 Sembabule 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 |
| | Total Cost of Capital Purchases | 50,000 | 0 | 0 | 0 | 0 | 0 |
| | Total Cost of function Skills Development | 269,036 | 84,954 | 55,329 | 0 | 0 | 140,283 |

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 |
| Output:078401 Education Management Services | | | | | | | |
| 211101 | General Staff Salaries | 81,188 | 74,052 | | | | 74,052 |
| 221008 | Computer Supplies and IT Services | 500 | | | | | 0 |
| 221010 | Special Meals and Drinks | 1,000 | | 1,800 | | | 1,800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 421 | | 742 | 120 | | 862 |
| 222003 | Information and Communications Technology | 600 | | | | | 0 |
| 227001 | Travel Inland | 3,634 | | 2,231 | | | 2,231 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,125 | | | 1,125 |
| 228002 | Maintenance - Vehicles | 0 | | 1,000 | | | 1,000 |
| | Total Cost of Output 078401: | 87,843 | 74,052 | 6,898 | 120 | | 81,070 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 211103 | Allowances | 10,090 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 2,000 | | 2,500 | | | 2,500 |
| 221010 | Special Meals and Drinks | 317 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,400 | | 5,380 | | | 5,380 |
| 227001 | Travel Inland | 4,400 | | 43,892 | | | 43,892 |
| 227003 | Carriage, Haulage, Freight and Transport Hire | 1,600 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 22,848 | | 4,404 | | | 4,404 |
| 228002 | Maintenance - Vehicles | 3,500 | | 4,000 | | | 4,000 |
| | Total Cost of Output 078402: | 47,155 | | 60,176 | | | 60,176 |
| Output:078403 Sports Development services | | | | | | | |
| 211103 | Allowances | 500 | | | | | 0 |
| 212102 | Pension for General Civil Service | 0 | | 5,000 | | | 5,000 |
| 221010 | Special Meals and Drinks | 1,000 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 500 | | | | | 0 |
| 227001 | Travel Inland | 1,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| | Total Cost of Output 078403: | 4,000 | | 5,000 | | | 5,000 |
| | Total Cost of Higher LG Services | 138,997 | 74,052 | 72,074 | 120 | | 146,246 |
| | Total Cost of function Education & Sports Management and Inspection | 138,997 | 74,052 | 72,074 | 120 | | 146,246 |

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 |
| Output:078501 Special Needs Education Services | | | | | | | |
| 227001 | Travel Inland | 1,000 | | 500 | | | 500 |
| | Total Cost of Output 078501: | 1,000 | | 500 | | | 500 |
| | Total Cost of Higher LG Services | 1,000 | | 500 | | | 500 |
| | Total Cost of function Special Needs Education | 1,000 | | 500 | | | 500 |
| Total Cost of Education | | 10,150,180 | 9,158,376 | 1,113,566 | 341,713 | 0 | 10,613,655 |

Vote: 551 Sembabule 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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 396,567 | 333,499 | 579,730 |
| Unspent balances – UnConditional Grants | | 0 | 725 |
| Transfer of District Unconditional Grant - Wage | 87,870 | 32,025 | 86,961 |
| Other Transfers from Central Government | 298,066 | 298,066 | 485,213 |
| Locally Raised Revenues | 6,500 | 0 | 3,000 |
| District Unconditional Grant - Non Wage | 3,301 | 2,578 | 3,000 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| <i>Development Revenues</i> | 2,322 | 0 | 8,100 |
| Unspent balances – Other Government Transfers | 622 | 0 | |
| Locally Raised Revenues | | 0 | 4,000 |
| LGMSD (Former LGDP) | 1,700 | 0 | 1,700 |
| Donor Funding | | 0 | 2,400 |
| Total Revenues | 398,889 | 333,499 | 587,830 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 396,567 | 332,743 | 579,730 |
| Wage | 87,870 | 32,025 | 86,961 |
| Non Wage | 308,698 | 300,719 | 492,769 |
| <i>Development Expenditure</i> | 2,322 | 0 | 8,100 |
| Domestic Development | 2,322 | 0 | 5,700 |
| Donor Development | | 0 | 2,400 |
| Total Expenditure | 398,889 | 332,743 | 587,830 |

(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 |
| Lower Local Services | | | | | | |
| Output:048151 Community Access Road Maintenance (LLS) | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 0 | 51,758 | 0 | 0 | 51,758 |
| Total LCIII: Lwemiyaga Sub County | LCIV: Lwemiyaga County | | | | | 7,052 |
| LCII: Lwemibu | LCI: Swamp raising and Culvert Inst | Lwemiyaga SC | Source:Other Transfers from Central Go | | | 7,052 |
| Total LCIII: Ntuusi Sub County | LCIV: Lwemiyaga County | | | | | 6,939 |
| LCII: Ntuusi | LCI: Lumegere - Bigaaga | Ntuusi SC | Source:Other Transfers from Central Go | | | 6,939 |
| Total LCIII: Lugusulu Sub County | LCIV: Mawogola County | | | | | 6,939 |
| LCII: Mitima | LCI: Mitima-Ihongyero. | Lugusulu SC | Source:Other Transfers from Central Go | | | 6,939 |
| Total LCIII: Lwebitakuli Sub County | LCIV: Mawogola County | | | | | 11,080 |
| LCII: Kasambya | LCI: Binikiro-Kabasakyi-Bitajula an | Lwebitakuli SC | Source:Other Transfers from Central Go | | | 11,080 |
| Total LCIII: Mateete Sub County | LCIV: Mawogola County | | | | | 11,808 |
| LCII: Mateete | LCI: Buyongo-Kitagabana-Kyamuga | Mateete SC | Source:Other Transfers from Central Go | | | 11,808 |
| Total LCIII: Mijwala Sub County | LCIV: Mawogola County | | | | | 7,939 |
| LCII: Nsoga | LCI: Kyatulo-Lwabaana Rd | Mijwala SC | Source:Other Transfers from Central Go | | | 7,939 |
| | Total Cost of Output 048151: | | 0 | 0 | 51,758 | 0 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | |

Vote: 551 Sembabule 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 |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 135,389 | 0 | 0 | 135,389 |
| Total LCIII: Mateete Town Council | | LCIV: Mawogola County | | | | | 73,906 |
| LCII: Not Specified | LCI: Not Specified | Mateete Town Council | | | Source:Other Transfers from Central Go | | 73,906 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 61,483 |
| LCII: Dispensary Ward | LCI: Not Specified | Sembabule Town Council | | | Source:Other Transfers from Central Go | | 61,483 |
| Total Cost of Output 048156: | | 0 | 0 | 135,389 | 0 | 0 | 135,389 |
| Output:048158 District Roads Maintainence (URF) | | | | | | | |
| 263101 | LG Conditional grants(current) | 283,162 | 0 | 248,109 | 0 | 0 | 248,109 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 50,140 |
| LCII: Kampala | LCI: Kageti-Lugamba-Kampala | Nakayaga - Nambirizi | | | Source:Other Transfers from Central Go | | 22,540 |
| LCII: Lwemibu | LCI: Lwemiyaga-Nkonge | Lwemiyaga - Nkonge | | | Source:Other Transfers from Central Go | | 27,600 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 33,028 |
| LCII: Bulongo | LCI: Kabukongote-Makoole | Kabukongote-Makoole | | | Source:Other Transfers from Central Go | | 4,600 |
| LCII: Kyambogo | LCI: Kyambogo-Kirama-Bugooobe | Kyambogo-Kirama-Bugooobe | | | Source:Other Transfers from Central Go | | 7,728 |
| LCII: Kyambogo | LCI: Kakinga-Kirama | Kakinga - Kirama | | | Source:Other Transfers from Central Go | | 5,520 |
| LCII: Ntuusi | LCI: Ntuusi-Buteraniro-Kyamenya | Ntuusi-Buteraniro-Kyamenya | | | Source:Other Transfers from Central Go | | 15,180 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 41,279 |
| LCII: Keiratsya | LCI: Kairatsya-Kanjunju | Kairatsya-Kanjunju | | | Source:Other Transfers from Central Go | | 24,351 |
| LCII: Mussi | LCI: Biseese-Lugusuulu | Biseese-Lugusuulu | | | Source:Other Transfers from Central Go | | 16,928 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 32,937 |
| LCII: Kasambya | LCI: Misenyi-Lwembogo-Nantungu | Misenyi-Lwembogo-Nantungu | | | Source:Other Transfers from Central Go | | 7,343 |
| LCII: Lwebitakuli | LCI: Nankondo-Sseetamugogo-Lweb | Nankondo-Sseetamugogo-Lwebitakuli | | | Source:Other Transfers from Central Go | | 3,974 |
| LCII: Lwebitakuli | LCI: Lwebitakuli-Kizimiza | Lwebitakuli - Kizimiza | | | Source:Other Transfers from Central Go | | 11,960 |
| LCII: Nakasenyi | LCI: Not Specified | Ntete-Bisanje | | | Source:Other Transfers from Central Go | | 9,660 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 67,657 |
| LCII: Kayunga | LCI: Buyongo-Bugenge | Buyongo-Bugenge | | | Source:Other Transfers from Central Go | | 4,232 |
| LCII: Mateete | LCI: Kyebongotoko-Kaabagalame | Kyebongotoko-Kabagalame | | | Source:Other Transfers from Central Go | | 3,680 |
| LCII: Mateete | LCI: Kyebongotoko-Kinoni rd and S | Kyebongotoko-Kinoni rd and Swamp | | | Source:Other Transfers from Central Go | | 7,949 |
| LCII: Mateete | LCI: Bituntu-Kikoma-Kawanda | Bituntu-Kikoma-Kawanda | | | Source:Other Transfers from Central Go | | 14,260 |
| LCII: Mateete | LCI: Mateete - Manyama Swamp | Mateete - Manyama Swamp | | | Source:Other Transfers from Central Go | | 16,560 |
| LCII: Mitete | LCI: Mitete-Bugenge | Mitete-Bugenge | | | Source:Other Transfers from Central Go | | 9,200 |
| LCII: Mitete | LCI: Katimba-Bugenge-Misojo | Katimba-Bugenge-Misojo | | | Source:Other Transfers from Central Go | | 11,776 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 23,069 |
| LCII: Kidokolo | LCI: Nambirizi-Busheka | Sembabule-Nambirizi-Busheeka-Ndeeba | | | Source:Other Transfers from Central Go | | 10,649 |
| LCII: Nsoga | LCI: Bukana-Katwe-Nteete | Bukana-Katwe-Nteete | | | Source:Other Transfers from Central Go | | 12,420 |
| Total Cost of Output 048158: | | 283,162 | 0 | 248,109 | 0 | 0 | 248,109 |
| Total Cost of Lower Local Services | | 283,162 | 0 | 435,257 | 0 | 0 | 435,257 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 87,870 | 86,961 | | | | 86,961 |
| 211103 | Allowances | 0 | | 7,095 | | 1,000 | 8,095 |
| 221008 | Computer Supplies and IT Services | 0 | | 2,000 | | | 2,000 |
| 221009 | Welfare and Entertainment | 0 | | 1,750 | | | 1,750 |
| 221010 | Special Meals and Drinks | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | | 2,500 | | | 2,500 |
| 221012 | Small Office Equipment | 0 | | 1,500 | | | 1,500 |
| 223001 | Property Expenses | 0 | | 7,560 | | | 7,560 |
| 227001 | Travel Inland | 15,057 | | | 1,700 | | 1,700 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 8,081 | | 1,400 | 9,481 |
| 228001 | Maintenance - Civil | 0 | | 6,301 | | | 6,301 |
| Total Cost of Output 048101: | | 105,926 | 86,961 | 36,787 | 1,700 | 2,400 | 127,848 |
| Output:048102 Promotion of Community Based Management in Road Maintenance | | | | | | | |

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|--------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221007 Books, Periodicals and Newspapers | 0 | | 240 | | | 240 |
| 227001 Travel Inland | 0 | | 485 | | | 485 |
| <i>Total Cost of Output 048102:</i> | <i>0</i> | | <i>725</i> | | | <i>725</i> |
| Total Cost of Higher LG Services | 105,926 | 86,961 | 37,512 | 1,700 | 2,400 | 128,573 |
| Total Cost of function District, Urban and Community Access Roads | 389,088 | 86,961 | 472,769 | 1,700 | 2,400 | 563,830 |

LG Function 0482 District Engineering Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|--------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:048201 Buildings Maintenance</i> | | | | | | |
| 228004 Maintenance Other | 4,000 | | | 4,000 | | 4,000 |
| <i>Total Cost of Output 048201:</i> | <i>4,000</i> | | | <i>4,000</i> | | <i>4,000</i> |
| <i>Output:048202 Vehicle Maintenance</i> | | | | | | |
| 228002 Maintenance - Vehicles | 1,390 | | 4,000 | | | 4,000 |
| <i>Total Cost of Output 048202:</i> | <i>1,390</i> | | <i>4,000</i> | | | <i>4,000</i> |
| <i>Output:048203 Plant Maintenance</i> | | | | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | | 16,000 | | | 16,000 |
| 228004 Maintenance Other | 1,110 | | | | | 0 |
| <i>Total Cost of Output 048203:</i> | <i>1,110</i> | | <i>16,000</i> | | | <i>16,000</i> |
| <i>Output:048205 Electrical Inspections</i> | | | | | | |
| 223005 Electricity | 3,301 | | | | | 0 |
| <i>Total Cost of Output 048205:</i> | <i>3,301</i> | | | | | <i>0</i> |
| Total Cost of Higher LG Services | 9,801 | | 20,000 | 4,000 | | 24,000 |
| Total Cost of function District Engineering Services | 9,801 | | 20,000 | 4,000 | | 24,000 |
| Total Cost of Roads and Engineering | 398,889 | 86,961 | 492,769 | 5,700 | 2,400 | 587,830 |

Vote: 551 Sembabule District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 95,494 | 94,224 | 106,778 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Conditional Grant to Urban Water | 24,000 | 24,000 | 32,000 |
| District Unconditional Grant - Non Wage | 3,301 | 1,486 | 3,000 |
| Transfer of District Unconditional Grant - Wage | 46,362 | 43,907 | 48,947 |
| Locally Raised Revenues | | 3,000 | |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| <i>Development Revenues</i> | 705,267 | 437,051 | 676,530 |
| Conditional transfer for Rural Water | 674,530 | 435,300 | 672,530 |
| Unspent balances – Conditional Grants | 236 | 236 | |
| Locally Raised Revenues | 30,500 | 1,514 | 4,000 |
| Total Revenues | 800,760 | 531,275 | 783,308 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 95,494 | 94,224 | 106,778 |
| Wage | 46,362 | 43,907 | 48,947 |
| Non Wage | 49,132 | 50,316 | 57,831 |
| <i>Development Expenditure</i> | 705,267 | 437,051 | 676,530 |
| Domestic Development | 705,267 | 437,051.024 | 676,530 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 800,760 | 531,275 | 783,308 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 46,362 | 48,947 | | | | 48,947 |
| 211103 Allowances | 0 | | | 6,960 | | 6,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,441 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 836 | | | 600 | | 600 |
| 221017 Subscriptions | 588 | | | | | 0 |
| 222003 Information and Communications Technology | 1,200 | | | | | 0 |
| 223005 Electricity | 240 | | | 240 | | 240 |
| 223006 Water | 120 | | | 180 | | 180 |
| 227001 Travel Inland | 4,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,220 | | 831 | 13,704 | | 14,535 |
| 228002 Maintenance - Vehicles | 4,800 | | | 6,762 | | 6,762 |
| 228003 Maintenance Machinery, Equipment and Furniture | 750 | | | 600 | | 600 |
| Total Cost of Output 098101: | 73,557 | 48,947 | 831 | 29,046 | | 78,824 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 8,784 | | | 4,368 | | 4,368 |
| 221002 Workshops and Seminars | 3,769 | | | 4,116 | | 4,116 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | | 1,070 | | 1,070 |

Vote: 551 Sembabule 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 |
| 224002 | General Supply of Goods and Services | 665 | | | | | 0 |
| 227001 | Travel Inland | 5,086 | | | 2,744 | | 2,744 |
| 227004 | Fuel, Lubricants and Oils | 2,682 | | | 2,898 | | 2,898 |
| Total Cost of Output 098102: | | 20,986 | | | 15,196 | | 15,196 |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | |
| 211103 | Allowances | 15,526 | | | 21,501 | | 21,501 |
| 221002 | Workshops and Seminars | 2,411 | | | 6,246 | | 6,246 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | | | 600 | | 600 |
| 221010 | Special Meals and Drinks | 900 | | | 900 | | 900 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | | | 630 | | 630 |
| 223002 | Rates | 0 | | | 12,500 | | 12,500 |
| 227004 | Fuel, Lubricants and Oils | 15,268 | | | 9,148 | | 9,148 |
| Total Cost of Output 098103: | | 34,405 | | | 51,525 | | 51,525 |
| Output:098104 Promotion of Community Based Management, Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 11,976 | | | | | 0 |
| 221005 | Hire of Venue (chairs, projector etc) | 300 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 357 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,610 | | | | | 0 |
| Total Cost of Output 098104: | | 15,243 | | | | | 0 |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 4,800 | | 5,760 | | | 5,760 |
| 221005 | Hire of Venue (chairs, projector etc) | 1,212 | | 1,812 | | | 1,812 |
| 221009 | Welfare and Entertainment | 0 | | 300 | | | 300 |
| 221010 | Special Meals and Drinks | 960 | | 1,360 | | | 1,360 |
| 221011 | Printing, Stationery, Photocopying and Binding | 102 | | 102 | | | 102 |
| 222003 | Information and Communications Technology | 0 | | 1,608 | | | 1,608 |
| 224002 | General Supply of Goods and Services | 3,783 | | 4,183 | | | 4,183 |
| 227001 | Travel Inland | 4,390 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 5,753 | | 6,875 | | | 6,875 |
| Total Cost of Output 098105: | | 21,000 | | 22,000 | | | 22,000 |
| Total Cost of Higher LG Services | | 165,191 | 48,947 | 22,831 | 95,767 | | 167,545 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 2,500 | | | | | 0 |
| Total Cost of Output 098176: | | 2,500 | | | | | 0 |
| Output:098179 Other Capital | | | | | | | |
| 231007 | Other Structures | 388,809 | 0 | 0 | 328,894 | 0 | 328,894 |
| Total LCIII: Lwebitakuli Sub County | | | | | LCIV: Mawogola County | | 17,500 |
| LCII: Lwebitakuli | LCI: Lwebitakuli P/S | Construction of Institutional Rainwater harvesting Ta | | | Source: Conditional transfer for Rural Wa | | 17,500 |
| Total LCIII: Mateete Sub County | | | | | LCIV: Mawogola County | | 35,000 |
| LCII: Mateete | LCI: Buyongo (St Gerald's P/S) | Construction of Institutional Rainwater harvesting Ta | | | Source: Conditional transfer for Rural Wa | | 17,500 |
| LCII: Mitete | LCI: Katimba HC III | Construction of Institutional Rainwater harvesting Ta | | | Source: Conditional transfer for Rural Wa | | 17,500 |
| Total LCIII: Not Specified | | | | | LCIV: Not Specified | | 276,394 |
| LCII: Not Specified | LCI: Not Specified | Retention payment of contacts | | | Source: Conditional transfer for Rural Wa | | 5,000 |
| LCII: Not Specified | LCI: Not Specified | Payment for unpaid works fy 13/14 | | | Source: Conditional transfer for Rural Wa | | 73,994 |
| LCII: Not Specified | LCI: Not Specified | Construction of Rain Water Harvesting Tanks | | | Source: Conditional transfer for Rural Wa | | 197,400 |
| 281503 | Engineering and Design Studies and Plans for Capital Works | 0 | 0 | 0 | 600 | 0 | 600 |
| Total LCIII: Not Specified | | | | | LCIV: Not Specified | | 600 |
| LCII: Not Specified | LCI: Not Specified | Engineering and design for the facilities | | | Source: Conditional transfer for Rural Wa | | 600 |

Vote: 551 Sembabule District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|--|----------|---|----------------------------|-----------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 19,649 | 0 | 0 | 6,300 | 0 | 6,300 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 1,400 |
| LCII: Kakoma | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| LCII: Makoole | LCI: Not Specified | Supervision of construction of institutional RWH Tan | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 700 |
| LCII: Bulongo | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 700 |
| LCII: Kakoma | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 700 |
| LCII: Kabaale | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 1,400 |
| LCII: Mateete | LCI: Not Specified | Supervision of construction of institutional RWH Tan | | Source: Conditional transfer for Rural Wa | | 700 | |
| LCII: Not Specified | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 700 |
| LCII: Not Specified | LCI: Not Specified | Supervision of construction of ferro-cement tanks | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 700 |
| LCII: Not Specified | LCI: Not Specified | Supervision of construction of institutional RWH Tan | | Source: Conditional transfer for Rural Wa | | 700 | |
| Total Cost of Output 098179: | | 408,458 | 0 | 0 | 335,794 | 0 | 335,794 |
| Output:098180 Construction of public latrines in RGCs | | | | | | | |
| 231007 | Other Structures | 19,986 | 0 | 0 | 17,500 | 0 | 17,500 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 17,500 |
| LCII: Market Ward | LCI: Not Specified | Contruction of Pulic Water Borne Toilet at District H | | Source: Conditional transfer for Rural Wa | | 17,500 | |
| 281503 | Engineering and Design Studies and Plans for Capital Works | 0 | 0 | 0 | 500 | 0 | 500 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 500 |
| LCII: Market Ward | LCI: Not Specified | Preparation of design plans and preparation of Bills o | | Source: Conditional transfer for Rural Wa | | 500 | |
| Total Cost of Output 098180: | | 19,986 | 0 | 0 | 18,000 | 0 | 18,000 |
| Output:098182 Shallow well construction | | | | | | | |
| 231007 | Other Structures | 15,500 | 0 | 0 | 15,500 | 0 | 15,500 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 15,500 |
| LCII: Kayunga | LCI: Buyongo | Shallow Well Construction/Motoralised | | Source: Conditional transfer for Rural Wa | | 7,750 | |
| LCII: Mateete | LCI: Bamuwanga | Shallow Well Construction/Motoralised | | Source: Conditional transfer for Rural Wa | | 7,750 | |
| Total Cost of Output 098182: | | 15,500 | 0 | 0 | 15,500 | 0 | 15,500 |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | |
| 231007 | Other Structures | 165,125 | 0 | 0 | 137,300 | 0 | 137,300 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 7,200 |
| LCII: Kampala | LCI: Makoole, Lwenzö, Lwentale an | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 7,200 | |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 6,800 |
| LCII: Not Specified | LCI: Lumegere, Kyatuba, Kewaaya | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 6,800 | |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 7,200 |
| LCII: Not Specified | LCI: Mbuye, Kyamabogo, Lukwaasi | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 7,200 | |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 70,400 |
| LCII: Lugusulu | LCI: Kirungyi/Katwe | Borehole Drilling | | Source: Conditional transfer for Rural Wa | | 21,000 | |
| LCII: Lwebitakuli | LCI: Katoma | Borehole Drilling | | Source: Conditional transfer for Rural Wa | | 21,000 | |
| LCII: Nakasenyi | LCI: Kanoni Ntete | BoreHole Drilling | | Source: Conditional transfer for Rural Wa | | 21,000 | |
| LCII: Not Specified | LCI: Kyaggunda, Kayunga, Kayonza | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 7,400 | |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 17,650 |
| LCII: Nakagango | LCI: Katyaza | Borehole Drilling | | Source: Conditional transfer for Rural Wa | | 10,850 | |
| LCII: Not Specified | LCI: Kiteredde, Kijju, Nakatooke, Ns | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 6,800 | |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 28,050 |
| LCII: Mabindo | LCI: Kyamanyantsi | Borehole Drilling | | Source: Conditional transfer for Rural Wa | | 21,250 | |
| LCII: Not Specified | LCI: Kasaana, Kidokolo, Gentebe a | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 6,800 | |

Vote: 551 Sembabule District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|--|---------------|---------------|---|-----------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 0 | 0 | 0 | 5,921 | 0 | 5,921 |
| Total LCIII: Not Specified | | LCIV: Lwemiyaga County | | | | | 2,400 |
| LCII: Not Specified | LCI: Not Specified | Supervision and monitoring repair of bore holes. | | | Source: Conditional transfer for Rural Wa | | 2,400 |
| Total LCIII: Not Specified | | LCIV: Mawogola County | | | | | 3,521 |
| LCII: Not Specified | LCI: Not Specified | Supervision and monitoring repair of bore holes. | | | Source: Conditional transfer for Rural Wa | | 3,521 |
| Total Cost of Output 098183: | | 165,125 | 0 | 0 | 143,221 | 0 | 143,221 |
| Output:098185 Construction of dams | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 61,548 | 0 | 61,548 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 30,094 |
| LCII: Kabaale | LCI: Kabale | Fuel for the equipment above for 5 days | | | Source: Conditional transfer for Rural Wa | | 8,160 |
| LCII: Kabaale | LCI: Kabale | Dry hire rate for excavator and bull dozer | | | Source: Conditional transfer for Rural Wa | | 3,750 |
| LCII: Kabaale | LCI: Kabale | Auxillary works on valley tank | | | Source: Conditional transfer for Rural Wa | | 18,184 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 30,094 |
| LCII: Nakasenyi | LCI: Ntete West | Fuel for the equipment above for 5 days | | | Source: Conditional transfer for Rural Wa | | 8,160 |
| LCII: Nakasenyi | LCI: Ntete West | Dry hire rate for excavator and bull dozer | | | Source: Conditional transfer for Rural Wa | | 3,750 |
| LCII: Nakasenyi | LCI: Ntete West | Auxillary works on valley tank | | | Source: Conditional transfer for Rural Wa | | 18,184 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 1,360 |
| LCII: Not Specified | LCI: Transport equipment from Lwe | Fuel for Low Bed | | | Source: Conditional transfer for Rural Wa | | 1,360 |
| 281501 | Environmental Impact Assessments for Capital Works | 0 | 0 | 0 | 500 | 0 | 500 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 250 |
| LCII: Lwemibu | LCI: Not Specified | Environmental Impact Asesment done by Environme | | | Source: Conditional transfer for Rural Wa | | 250 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 250 |
| LCII: Lwentare | LCI: Not Specified | Environmental Impact Asesment done by Environme | | | Source: Conditional transfer for Rural Wa | | 250 |
| 281503 | Engineering and Design Studies and Plans for Capital Works | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 500 |
| LCII: Lwemibu | LCI: Not Specified | reparation of bid documents, drawings and design | | | Source: Conditional transfer for Rural Wa | | 500 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 500 |
| LCII: Lwentare | LCI: Not Specified | Preparation of bid documents, drawings and design | | | Source: Conditional transfer for Rural Wa | | 500 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 600 |
| LCII: Lwemibu | LCI: Not Specified | Monitor and supervise construction of valley tanks | | | Source: Conditional transfer for Rural Wa | | 600 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 600 |
| LCII: Lwentare | LCI: Not Specified | Monitor and supervise construction of valley tanks | | | Source: Conditional transfer for Rural Wa | | 600 |
| Total Cost of Output 098185: | | 0 | 0 | 0 | 64,248 | 0 | 64,248 |
| Total Cost of Capital Purchases | | 611,569 | 0 | 0 | 576,763 | 0 | 576,763 |
| Total Cost of function Rural Water Supply and Sanitation | | 776,760 | 48,947 | 22,831 | 672,530 | 0 | 744,308 |

LG Function 0982 Urban Water Supply and Sanitation

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098201 Water distribution and revenue collection | | | | | | | |
| 211103 | Allowances | 0 | | 2,700 | 3,600 | | 6,300 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 300 | 400 | | 700 |
| Total Cost of Output 098201: | | 0 | | 3,000 | 4,000 | | 7,000 |
| Output:098203 Support for O&M of urban water facilities | | | | | | | |
| 227004 | Fuel, Lubricants and Oils | 20,000 | | 28,000 | | | 28,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 4,000 | | | 4,000 |
| 228004 | Maintenance Other | 4,000 | | | | | 0 |
| Total Cost of Output 098203: | | 24,000 | | 32,000 | | | 32,000 |
| Total Cost of Higher LG Services | | 24,000 | | 35,000 | 4,000 | | 39,000 |
| Total Cost of function Urban Water Supply and Sanitation | | 24,000 | | 35,000 | 4,000 | | 39,000 |
| Total Cost of Water | | 800,760 | 48,947 | 57,831 | 676,530 | 0 | 783,308 |

Vote: 551 Sembabule District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 290,784 | 112,571 | 180,283 |
| Unspent balances – UnConditional Grants | | 0 | 17,964 |
| Unspent balances – Other Government Transfers | 10,835 | 0 | |
| Transfer of District Unconditional Grant - Wage | 124,381 | 79,014 | 134,990 |
| Other Transfers from Central Government | 135,938 | 23,308 | 10,000 |
| Locally Raised Revenues | 6,500 | 420 | 4,500 |
| District Unconditional Grant - Non Wage | 3,301 | 0 | 3,000 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| Conditional Grant to District Natural Res. - Wetlands | 8,998 | 8,998 | 8,998 |
| <i>Development Revenues</i> | 282,297 | 0 | 10,500 |
| Unspent balances - donor | 6 | 0 | |
| LGMSD (Former LGDP) | 500 | 0 | 10,500 |
| Donor Funding | 281,791 | 0 | |
| Total Revenues | 573,081 | 112,571 | 190,783 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 290,784 | 94,607 | 180,283 |
| Wage | 124,381 | 80,014 | 134,990 |
| Non Wage | 166,403 | 14,593 | 45,293 |
| <i>Development Expenditure</i> | 282,297 | 0 | 10,500 |
| Domestic Development | 500 | 0 | 10,500 |
| Donor Development | 281,797 | 0 | 0 |
| Total Expenditure | 573,081 | 94,607 | 190,783 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098301 District Natural Resource Management</i> | | | | | | |
| 211101 General Staff Salaries | 124,381 | 134,990 | | | | 134,990 |
| 211103 Allowances | 608 | | 478 | | | 478 |
| 221002 Workshops and Seminars | 87,463 | | 18,760 | | | 18,760 |
| 221008 Computer Supplies and IT Services | 247 | | 1,790 | | | 1,790 |
| 221010 Special Meals and Drinks | 288 | | 288 | | | 288 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,850 | | 1,619 | | | 1,619 |
| 221014 Bank Charges and other Bank related costs | 66 | | 400 | | | 400 |
| 222001 Telecommunications | 1,800 | | | | | 0 |
| 222002 Postage and Courier | 1,800 | | | | | 0 |
| 222003 Information and Communications Technology | 800 | | | | | 0 |
| 227001 Travel Inland | 13,859 | | 5,831 | | | 5,831 |
| 227004 Fuel, Lubricants and Oils | 8,456 | | 320 | | | 320 |
| 228002 Maintenance - Vehicles | 18,149 | | 300 | | | 300 |
| 228003 Maintenance Machinery, Equipment and Furniture | 15,941 | | 900 | | | 900 |
| Total Cost of Output 098301: | 288,708 | 134,990 | 30,686 | | | 165,676 |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | | | |

Vote: 551 Sembabule District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|----------------|------|----------------------------|---------------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 Allowances | | 11,519 | | | | | 0 |
| 221010 Special Meals and Drinks | | 15,883 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,451 | | | | | 0 |
| 222002 Postage and Courier | | 725 | | | | | 0 |
| 224002 General Supply of Goods and Services | | 99,876 | | | 10,000 | | 10,000 |
| 225001 Consultancy Services- Short-term | | 34,200 | | | | | 0 |
| 227001 Travel Inland | | 9,900 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 10,605 | | | | | 0 |
| Total Cost of Output 098303: | | 187,159 | | | 10,000 | | 10,000 |
| Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | |
| 211103 Allowances | | 8,680 | | | | | 0 |
| 221002 Workshops and Seminars | | 3,024 | | | | | 0 |
| 221010 Special Meals and Drinks | | 8,756 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,300 | | | | | 0 |
| 222002 Postage and Courier | | 300 | | | | | 0 |
| 224002 General Supply of Goods and Services | | 17,427 | | | | | 0 |
| 227001 Travel Inland | | 2,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,489 | | | | | 0 |
| Total Cost of Output 098304: | | 43,976 | | | | | 0 |
| Output:098305 Forestry Regulation and Inspection | | | | | | | |
| 211103 Allowances | | 0 | | | 200 | | 200 |
| 211104 Statutory salaries | | 0 | | | 300 | | 300 |
| 227001 Travel Inland | | 500 | | | | | 0 |
| Total Cost of Output 098305: | | 500 | | | 500 | | 500 |
| Output:098306 Community Training in Wetland management | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 | | 300 | | | 300 |
| 211103 Allowances | | 583 | | 276 | | | 276 |
| 221010 Special Meals and Drinks | | 1,378 | | 810 | | | 810 |
| 221011 Printing, Stationery, Photocopying and Binding | | 208 | | 464 | | | 464 |
| 221014 Bank Charges and other Bank related costs | | 30 | | | | | 0 |
| 227001 Travel Inland | | 1,635 | | 1,495 | | | 1,495 |
| 227004 Fuel, Lubricants and Oils | | 1,715 | | 800 | | | 800 |
| Total Cost of Output 098306: | | 5,549 | | 4,145 | | | 4,145 |
| Output:098307 River Bank and Wetland Restoration | | | | | | | |
| 211103 Allowances | | 280 | | 280 | | | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | | 142 | | 142 | | | 142 |
| 224002 General Supply of Goods and Services | | 767 | | 767 | | | 767 |
| 227004 Fuel, Lubricants and Oils | | 518 | | 518 | | | 518 |
| Total Cost of Output 098307: | | 1,707 | | 1,707 | | | 1,707 |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 211103 Allowances | | 200 | | 200 | | | 200 |
| 221002 Workshops and Seminars | | 10,835 | | | | | 0 |
| 221003 Staff Training | | 4,678 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 104 | | 104 | | | 104 |
| 221014 Bank Charges and other Bank related costs | | 30 | | | | | 0 |
| 225001 Consultancy Services- Short-term | | 3,119 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 334 | | 334 | | | 334 |
| Total Cost of Output 098308: | | 19,300 | | 638 | | | 638 |

Vote: 551 Sembabule District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|--|----------------|----------------|----------------------------|---------------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 211103 Allowances | | 11,726 | | 1,284 | | | 1,284 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,946 | | 91 | | | 91 |
| 227001 Travel Inland | | 0 | | 300 | | | 300 |
| 227004 Fuel, Lubricants and Oils | | 7,540 | | 1,323 | | | 1,323 |
| | Total Cost of Output 098309: | 21,211 | | 2,998 | | | 2,998 |
| Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | | 300 | | 300 | | | 300 |
| 211103 Allowances | | 2,028 | | 1,867 | | | 1,867 |
| 221011 Printing, Stationery, Photocopying and Binding | | 140 | | 140 | | | 140 |
| 221012 Small Office Equipment | | 220 | | 220 | | | 220 |
| 223003 Rent - Produced Assets to private entities | | 1,000 | | | | | 0 |
| 225001 Consultancy Services- Short-term | | 200 | | 200 | | | 200 |
| 227001 Travel Inland | | 780 | | 780 | | | 780 |
| 227004 Fuel, Lubricants and Oils | | 302 | | 302 | | | 302 |
| | Total Cost of Output 098310: | 4,970 | | 3,809 | | | 3,809 |
| Output:098311 Infrastructure Planning | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 110 | | | 110 |
| 223001 Property Expenses | | 0 | | 1,200 | | | 1,200 |
| | Total Cost of Output 098311: | 0 | | 1,310 | | | 1,310 |
| | Total Cost of Higher LG Services | 573,081 | 134,990 | 45,293 | 10,500 | | 190,783 |
| | Total Cost of function Natural Resources Management | 573,081 | 134,990 | 45,293 | 10,500 | | 190,783 |
| Total Cost of Natural Resources | | 573,081 | 134,990 | 45,293 | 10,500 | | 190,783 |

Vote: 551 Sembabule District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 107,233 | 100,053 | 109,081 |
| Transfer of District Unconditional Grant - Wage | 54,012 | 51,317 | 54,225 |
| Conditional Grant to PAF monitoring | 831 | 831 | 831 |
| Unspent balances – Other Government Transfers | 859 | 0 | 128 |
| Locally Raised Revenues | 8,500 | 4,675 | 4,500 |
| Other Transfers from Central Government | | 0 | 7,672 |
| Conditional Grant to Community Devt Assistants Non | 2,603 | 2,604 | 2,597 |
| Conditional Grant to Functional Adult Lit | 10,252 | 10,252 | 10,252 |
| District Unconditional Grant - Non Wage | 1,301 | 1,500 | |
| Conditional transfers to Special Grant for PWDs | 19,524 | 19,524 | 19,524 |
| Conditional Grant to Women Youth and Disability Gr: | 9,352 | 9,350 | 9,352 |
| <i>Development Revenues</i> | 143,910 | 112,005 | 211,204 |
| Unspent balances – Other Government Transfers | | 0 | 30,538 |
| District Unconditional Grant - Non Wage | 2,000 | 1,500 | 3,000 |
| Donor Funding | 67,324 | 72,839 | 105,171 |
| LGMSD (Former LGDP) | 68,934 | 32,166 | 62,233 |
| Locally Raised Revenues | | 5,500 | 9,596 |
| Unspent balances – Conditional Grants | 141 | 0 | 667 |
| Unspent balances - donor | 5,512 | 0 | 0 |
| Total Revenues | 251,143 | 212,058 | 320,285 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 107,233 | 98,303 | 109,081 |
| Wage | 54,012 | 51,317 | 54,225 |
| Non Wage | 53,221 | 46,986 | 54,856 |
| <i>Development Expenditure</i> | 143,910 | 82,422 | 211,204 |
| Domestic Development | 71,074 | 32999.846 | 106,033 |
| Donor Development | 72,835 | 49,422 | 105,171 |
| Total Expenditure | 251,143 | 180,725 | 320,285 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |

Output:108151 Community Development Services for LLGs (LLS)

Vote: 551 Sembabule District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|------------------------------------|---------------|--------------|----------------------------|----------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 65,487 | 0 | 0 | 59,121 | 0 | 59,121 |
| Total LCIII: Lwemiyaga Sub County | | LCIV: Lwemiyaga County | | | | | 7,081 |
| LCII: Lwemibu | LCI: Not Specified | Lwemiyaga Sub County CDD | | | Source:LGMSD (Former LGDP) | | 7,081 |
| Total LCIII: Ntuusi Sub County | | LCIV: Lwemiyaga County | | | | | 11,418 |
| LCII: Ntuusi | LCI: Not Specified | Ntuusi Sub county CDD | | | Source:LGMSD (Former LGDP) | | 11,418 |
| Total LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | | | | 6,423 |
| LCII: Mussi | LCI: Not Specified | Lugusulu Sub County CDD | | | Source:LGMSD (Former LGDP) | | 6,423 |
| Total LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | | | | 10,991 |
| LCII: Lwebitakuli | LCI: Not Specified | Lwebitakuli Subcounty CDD | | | Source:LGMSD (Former LGDP) | | 10,991 |
| Total LCIII: Mateete Sub County | | LCIV: Mawogola County | | | | | 10,389 |
| LCII: Mateete | LCI: Not Specified | Mateete subcounty CDD & | | | Source:LGMSD (Former LGDP) | | 10,389 |
| Total LCIII: Mateete Town Council | | LCIV: Mawogola County | | | | | 2,780 |
| LCII: Mateete | LCI: Not Specified | Mateete Town Council | | | Source:LGMSD (Former LGDP) | | 2,780 |
| Total LCIII: Mijwala Sub County | | LCIV: Mawogola County | | | | | 7,445 |
| LCII: Nsoga | LCI: Not Specified | Mijwala Sub County CDD | | | Source:LGMSD (Former LGDP) | | 7,445 |
| Total LCIII: Sembabule Town Council | | LCIV: Mawogola County | | | | | 2,594 |
| LCII: Dispensary Ward | LCI: Not Specified | Sembabule Town Council | | | Source:LGMSD (Former LGDP) | | 2,594 |
| Total Cost of Output 108151: | | 65,487 | 0 | 0 | 59,121 | 0 | 59,121 |
| Total Cost of Lower Local Services | | 65,487 | 0 | 0 | 59,121 | 0 | 59,121 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108101 Operation of the Community Based Sevices Department | | | | | | | |
| 211101 | General Staff Salaries | 54,012 | 54,225 | | | | 54,225 |
| 221010 | Special Meals and Drinks | 0 | | 200 | | | 200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 221014 | Bank Charges and other Bank related costs | 141 | | 97 | | | 97 |
| 227001 | Travel Inland | 3,689 | | 1,300 | | | 1,300 |
| 282101 | Donations | 2,000 | | | | | 0 |
| Total Cost of Output 108101: | | 59,843 | 54,225 | 2,597 | | | 56,822 |
| Output:108102 Probation and Welfare Support | | | | | | | |
| 211103 | Allowances | 27,068 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | | 40,134 | 105,171 | 145,304 |
| 221005 | Hire of Venue (chairs, projector etc) | 600 | | | | | 0 |
| 221010 | Special Meals and Drinks | 12,800 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,270 | | 0 | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 240 | | | | | 0 |
| 221017 | Subscriptions | 480 | | | | | 0 |
| 222001 | Telecommunications | 810 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 4,160 | | | | | 0 |
| 227001 | Travel Inland | 5,512 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 16,195 | | | | | 0 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 1,700 | | | | | 0 |
| 282101 | Donations | 5,801 | | | | | 0 |
| Total Cost of Output 108102: | | 78,636 | | 0 | 40,134 | 105,171 | 145,304 |
| Output:108104 Community Development Services (HLG) | | | | | | | |
| 211103 | Allowances | 1,200 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 603 | | | 900 | | 900 |
| 221014 | Bank Charges and other Bank related costs | 0 | | | 878 | | 878 |
| 227001 | Travel Inland | 3,447 | | 2,597 | 2,000 | | 4,597 |
| 227004 | Fuel, Lubricants and Oils | 800 | | | | | 0 |
| Total Cost of Output 108104: | | 6,050 | | 2,597 | 3,778 | | 6,375 |

Vote: 551 Sembabule District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|----------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:108105 Adult Learning | | | | | | |
| 211103 Allowances | 2,400 | | 4,200 | | | 4,200 |
| 221008 Computer Supplies and IT Services | 0 | | 2,500 | | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,270 | | 2,500 | | | 2,500 |
| 221014 Bank Charges and other Bank related costs | 367 | | 52 | | | 52 |
| 227001 Travel Inland | 5,715 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 500 | | | | | 0 |
| Total Cost of Output 108105: | 10,252 | | 10,252 | | | 10,252 |
| Output:108107 Gender Mainstreaming | | | | | | |
| 221002 Workshops and Seminars | 1,000 | | | 2,000 | | 2,000 |
| 227001 Travel Inland | 0 | | 2,293 | | | 2,293 |
| 282101 Donations | 0 | | | 1,000 | | 1,000 |
| Total Cost of Output 108107: | 1,000 | | 2,293 | 3,000 | | 5,293 |
| Output:108108 Children and Youth Services | | | | | | |
| 227001 Travel Inland | 0 | | 6,741 | | | 6,741 |
| Total Cost of Output 108108: | 0 | | 6,741 | | | 6,741 |
| Output:108109 Support to Youth Councils | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 1,200 | | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,141 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | | 41 | | | 41 |
| 227001 Travel Inland | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,600 | | | | | 0 |
| 282101 Donations | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 108109: | 3,741 | | 3,741 | | | 3,741 |
| Output:108110 Support to Disabled and the Elderly | | | | | | |
| 221002 Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 700 | | | 700 |
| 221014 Bank Charges and other Bank related costs | 0 | | 144 | | | 144 |
| 227001 Travel Inland | 5,394 | | 3,550 | | | 3,550 |
| 282101 Donations | 16,000 | | 16,000 | | | 16,000 |
| Total Cost of Output 108110: | 21,394 | | 21,394 | | | 21,394 |
| Output:108111 Culture mainstreaming | | | | | | |
| 211103 Allowances | 500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | | | | | 0 |
| Total Cost of Output 108111: | 1,000 | | | | | 0 |
| Output:108114 Reprerentation on Women's Councils | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 2,700 | | | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 241 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | | 41 | | | 41 |
| 227001 Travel Inland | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| 282101 Donations | 1,500 | | 1,000 | | | 1,000 |
| Total Cost of Output 108114: | 3,741 | | 5,241 | | | 5,241 |
| Total Cost of Higher LG Services | 185,656 | 54,225 | 54,856 | 46,912 | 105,171 | 261,163 |
| Total Cost of function Community Mobilisation and Empowerment | 251,143 | 54,225 | 54,856 | 106,033 | 105,171 | 320,285 |

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Total Cost of Community Based Services

| | | | | | |
|---------|--------|--------|---------|---------|---------|
| 251,143 | 54,225 | 54,856 | 106,033 | 105,171 | 320,285 |
|---------|--------|--------|---------|---------|---------|

Vote: 551 Sembabule District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 53,127 | 44,648 | 51,011 |
| Transfer of District Unconditional Grant - Wage | 38,586 | 27,105 | 36,869 |
| Locally Raised Revenues | | 2,000 | |
| District Unconditional Grant - Non Wage | | 1,000 | |
| Conditional Grant to PAF monitoring | 14,541 | 14,544 | 14,142 |
| <i>Development Revenues</i> | 13,831 | 11,000 | 32,511 |
| Unspent balances – Conditional Grants | 729 | 0 | 332 |
| Locally Raised Revenues | 6,500 | 4,000 | 9,500 |
| LGMSD (Former LGDP) | | 0 | 10,399 |
| Donor Funding | | 0 | 5,678 |
| District Unconditional Grant - Non Wage | 6,602 | 7,000 | 6,602 |
| Total Revenues | 66,958 | 55,648 | 83,522 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 53,127 | 44,648 | 51,011 |
| Wage | 38,586 | 27,105 | 36,869 |
| Non Wage | 14,541 | 17,544 | 14,142 |
| <i>Development Expenditure</i> | 13,831 | 8,810 | 32,511 |
| Domestic Development | 13,831 | 8810 | 26,833 |
| Donor Development | | 0 | 5,678 |
| Total Expenditure | 66,958 | 53,458 | 83,522 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 38,586 | 36,869 | | | | 36,869 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,200 | | | 1,200 |
| 221014 Bank Charges and other Bank related costs | 28 | | 332 | | | 332 |
| 227001 Travel Inland | 701 | | | | | 0 |
| Total Cost of Output 138301: | 39,315 | 36,869 | 1,532 | | | 38,401 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211103 Allowances | 0 | | | 145 | | 145 |
| 221002 Workshops and Seminars | 0 | | | 8,720 | | 8,720 |
| 221010 Special Meals and Drinks | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,241 | | | | | 0 |
| Total Cost of Output 138302: | 4,741 | | | 8,865 | | 8,865 |
| <i>Output:138303 Statistical data collection</i> | | | | | | |
| 227001 Travel Inland | 500 | | | | | 0 |
| Total Cost of Output 138303: | 500 | | | | | 0 |
| <i>Output:138306 Development Planning</i> | | | | | | |
| 221010 Special Meals and Drinks | 600 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | | | 659 | | 659 |
| 224002 General Supply of Goods and Services | 13,102 | | | 17,309 | | 17,309 |

Vote: 551 Sembabule District

Workplan 10: Planning

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|--------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 227001 Travel Inland | 900 | | | | | 0 |
| <i>Total Cost of Output 138306:</i> | 14,602 | | | 17,968 | | 17,968 |
| Output:138308 Operational Planning | | | | | | |
| 221002 Workshops and Seminars | 0 | | | | 5,678 | 5,678 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | | | | | 0 |
| 224002 General Supply of Goods and Services | 600 | | | | | 0 |
| <i>Total Cost of Output 138308:</i> | 3,300 | | | | 5,678 | 5,678 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 8,000 | | | 8,000 |
| 227001 Travel Inland | 4,500 | | 4,610 | | | 4,610 |
| <i>Total Cost of Output 138309:</i> | 4,500 | | 12,610 | | | 12,610 |
| Total Cost of Higher LG Services | 66,958 | 36,869 | 14,142 | 26,833 | 5,678 | 83,522 |
| Total Cost of function Local Government Planning Services | 66,958 | 36,869 | 14,142 | 26,833 | 5,678 | 83,522 |
| Total Cost of Planning | 66,958 | 36,869 | 14,142 | 26,833 | 5,678 | 83,522 |

Vote: 551 Sembabule District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 44,182 | 15,006 | 44,443 |
| Transfer of District Unconditional Grant - Wage | 26,426 | 5,500 | 27,484 |
| Locally Raised Revenues | 13,000 | 4,751 | 11,000 |
| District Unconditional Grant - Non Wage | 3,301 | 3,301 | 4,505 |
| Conditional Grant to PAF monitoring | 1,454 | 1,454 | 1,454 |
| <i>Development Revenues</i> | 500 | 0 | 668 |
| LGMSD (Former LGDP) | 500 | 0 | 668 |
| Total Revenues | 44,682 | 15,006 | 45,111 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 44,182 | 15,006 | 44,443 |
| Wage | 26,426 | 5,500 | 27,484 |
| Non Wage | 17,755 | 9,506 | 16,959 |
| <i>Development Expenditure</i> | 500 | 0 | 668 |
| Domestic Development | 500 | 0 | 668 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 44,682 | 15,006 | 45,111 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 26,426 | 27,484 | | | | 27,484 |
| 221008 Computer Supplies and IT Services | 1,000 | | 1,000 | | | 1,000 |
| 224002 General Supply of Goods and Services | 1,200 | | 1,200 | | | 1,200 |
| 227001 Travel Inland | 1,000 | | 1,000 | | | 1,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 500 | | 500 | | | 500 |
| Total Cost of Output 148201: | 30,126 | 27,484 | 3,700 | | | 31,184 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 2,489 | | 2,489 | | | 2,489 |
| 221001 Advertising and Public Relations | 150 | | 150 | | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,241 | | 1,241 | | | 1,241 |
| 222001 Telecommunications | 20 | | 20 | | | 20 |
| 227001 Travel Inland | 10,457 | | 9,161 | 668 | | 9,829 |
| 227004 Fuel, Lubricants and Oils | 198 | | 198 | | | 198 |
| Total Cost of Output 148202: | 14,555 | | 13,259 | 668 | | 13,927 |
| Total Cost of Higher LG Services | 44,682 | 27,484 | 16,959 | 668 | | 45,111 |
| Total Cost of function Internal Audit Services | 44,682 | 27,484 | 16,959 | 668 | | 45,111 |
| Total Cost of Internal Audit | 44,682 | 27,484 | 16,959 | 668 | | 45,111 |

Vote: 551 Sembabule District

C: Status of Arrears

| <i>UShs 000's</i> | Amount | Justification for Arrears |
|---|----------------|--|
| 1 .Court Claims | 24,000 | |
| Kaduho & Co. Advocates | 4,500 | Administrative fees |
| Natumanya Kenneth Mandela | 19,500 | Arrears of salaries |
| 2 .Debts to URA | 0 | |
| 0 | 0 | NA |
| 3 .Land Compesation | 0 | |
| 0 | 0 | NA |
| 7 .Loan Repayments | 0 | |
| 0 | 0 | NA |
| 9 .Other Arrears | 10,400 | |
| Casual labourers | 400 | payments for maintaining the sub-county compound(Mateete SC) |
| Inetnet - MTN | 10,000 | Subscription fees |
| 4 .Outstanding payments to contractors | 485,324 | |
| Kibi & Ro General Const Co. Ltd | 5,748 | Rehabilitation of rain water harvesting Tanks |
| Kibanekolera | 2,355 | Constrn of a 2 clasrm block with an office -st kijju |
| Goodlife Builders & contractors Ltd | 15,310 | Constrn of a 2 clasrm block with an office -Kabaale utd |
| UMEME | 5,500 | Supply of electricity |
| Prestige Technical Works Ltd | 1,731 | Construction of 22 Ferro cement Tanks (Lot 5) |
| Pehan Construction Co. Limited | 18,905 | Construction of 30 Ferro cement Tanks- Lwemiyaga |
| Wanaik Construction Co. Ltd | 10,920 | Construction of a 3,000 m3 Valley tank |
| Sauda M Nampera | 17,994 | Construction of 2-5 stance pit Latrines |
| Suzza Construction Co.Ltd | 43,103 | Contruotion of 25 RWHTs in Lwemiyaga |
| China Geo- Engineering Corp (U) Ltd | 84,010 | Drilling of (04) Deep Boreholes |
| Christor centre sembabule | 1,800 | Hotel services to sble SMC and Headteachers |
| Haka Enterprise | 48,983 | Rehabilitation of (05) Deep boreholes |
| Davog Technical services Ltd | 34,728 | Supply of Hand Pump Parts & spares |
| Associated Business Machinery | 57,315 | Supply of building materials |
| BALINA CONTRACTORS | 375 | Retion payment -latrine-Bugenge PS(Matete SC) |
| Principal Engineering Ltd | 15,790 | Construction of a 3,000 m3 Valley tank |
| DEMBE GARAGE | 1,637 | Repair and service of chairmans vehicle |
| Kaduho & Co. Advocates | 4,500 | Administrative fees |
| Kayemba Peter(Principal) | 1,200 | Refund for hire of grader |
| Mugabi David | 500 | Administrative Review |
| Cape contractors | 3,000 | Revonation of service commission building |
| Semb DSC | 13,000 | Retainer fees arrears |
| Computer era 2000 ltd | 2,200 | Supply of a photocopier machine - Administration |

Vote: 551 Sembabule District

| <i>UShs 000's</i> | Amount | Justification for Arrears |
|--|----------------|---|
| SSE-SSE-SSE Petroleum Dealers | 800 | Supply of fuel to CAO' s office |
| Uganda Local Govt Assn (ULGA) | 6,000 | Subscription fees |
| JUDEKA | 38,484 | Construction of OPD & stance pit latrine- |
| M/S Solum contractors Ltd | 17,183 | Construction of OPD & stance pit latrine- |
| M/S Mpaka Investments Ltd | 186 | Supply of Furniture for selected HCII |
| Masaka civil works | 20,005 | Constrn of a 2 clroom with an office -st clement Ntuusi S/C |
| Balina (u) Ltd | 1,150 | Constrn of a 5 stance lined latrine - Lukwasi P/S |
| Gilbern Construction Co. | 674 | Constrn of a 5 stance lined latrine-Kalukungu P/s |
| Matovu & Kamugunda | 10,240 | Legal fees |
| 5 .Pension and Gratuity Arrears | 0 | |
| 0 | 0 | NA |
| 8 .Salary Arrears | 3,661 | |
| Nakajubi Florence | 3,661 | Interdiction arrears |
| Kabuubi Charles | | Interdiction arrears |
| 6 .Unremitted Funds to LLG | 0 | |
| 0 | 0 | NA |
| Total Arrears | 523,384 | |

Vote: 551 Sembabule District
