

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	278,072	124,483	322,184
2a. Discretionary Government Transfers	1,804,637	1,051,496	1,833,828
2b. Conditional Government Transfers	14,226,241	10,959,937	17,321,560
2c. Other Government Transfers	1,430,571	869,946	530,046
4. Donor Funding	90,130	20,688	90,130
Total Revenues	17,829,651	13,026,550	20,097,748

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	417,855	238,720	915,199
2 Finance	392,231	250,401	872,333
3 Statutory Bodies	725,840	388,901	330,098
4 Production and Marketing	559,168	313,517	628,409
5 Health	1,607,410	1,448,618	1,638,854
6 Education	11,508,513	8,351,611	13,348,210
7a Roads and Engineering	964,587	512,454	906,046
7b Water	782,747	369,702	732,758
8 Natural Resources	204,258	111,568	192,656
9 Community Based Services	516,079	156,600	382,338
10 Planning	91,059	41,386	113,829
11 Internal Audit	59,904	21,866	37,018
Grand Total	17,829,651	12,205,344	20,097,748
<i>Wage Rec't:</i>	<i>12,299,306</i>	<i>8,998,150</i>	<i>14,254,182</i>
<i>Non Wage Rec't:</i>	<i>4,098,237</i>	<i>2,635,638</i>	<i>4,625,496</i>
<i>Domestic Dev't</i>	<i>1,341,978</i>	<i>571,556</i>	<i>1,127,940</i>
<i>Donor Dev't</i>	<i>90,130</i>	<i>0</i>	<i>90,130</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	278,072	124,483	322,184
Locally Raised Revenues	278,072	124,483	311,684
Unspent balances – Locally Raised Revenues		0	10,500
2a. Discretionary Government Transfers	1,804,637	1,051,496	1,833,828
Urban Discretionary Development Equalization Grant		0	2,322
District Unconditional Grant (Wage)	1,227,761	590,394	1,222,631
District Unconditional Grant (Non-Wage)	359,056	267,279	465,432
District Discretionary Development Equalization Grant	217,820	193,823	99,613
Urban Unconditional Grant (Wage)		0	43,830
2b. Conditional Government Transfers	14,226,241	10,959,937	17,321,560
General Public Service Pension Arrears (Budgeting)		0	77,115
Gratuity for Local Governments		0	277,002
Pension for Local Governments	269,314	126,116	271,755
Sector Conditional Grant (Non-Wage)	1,789,545	1,212,742	2,586,862
Sector Conditional Grant (Wage)	11,066,490	8,627,737	13,249,841
Support Services Conditional Grant (Non-Wage)	237,535	135,484	20,000
Development Grant	841,357	841,357	812,637
Transitional Development Grant	22,000	16,500	26,348
2c. Other Government Transfers	1,430,571	869,946	530,046
Other Transfers from Central Government	1,430,571	869,946	530,046
4. Donor Funding	90,130	20,688	90,130
Donor Funding	90,130	20,688	90,130
Total Revenues	17,829,651	13,026,550	20,097,748

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	378,982	209,176	881,273
District Unconditional Grant (Non-Wage)	110,951	74,245	97,283
District Unconditional Grant (Wage)	179,006	79,189	123,118
General Public Service Pension Arrears (Budgeting)		0	77,115
Gratuity for Local Governments		0	277,002
Locally Raised Revenues	50,824	28,143	35,000
Pension for Local Governments		0	271,755
Support Services Conditional Grant (Non-Wage)	38,200	27,600	
<i>Development Revenues</i>	38,873	37,480	33,926
District Discretionary Development Equalization Gran	38,873	37,480	33,926
Total Revenues	417,855	246,656	915,199
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	378,982	204,832	881,273
Wage	179,006	76,655	123,117
Non Wage	199,975	128,178	758,156
<i>Development Expenditure</i>	38,873	33,888	33,926
Domestic Development	38,873	33,887.79	33,926
Donor Development		0	0
Total Expenditure	417,855	238,720	915,199

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	179,006	123,117				123,117
211103 Allowances	9,200					0
212102 Pension for General Civil Service	0		271,755			271,755
212105 Pension for Local Governments	0		354,117			354,117
221001 Advertising and Public Relations	4,000		14,283			14,283
221002 Workshops and Seminars	5,000					0
221007 Books, Periodicals & Newspapers	1,500		1,700			1,700
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	6,000		7,383			7,383
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	0			6,334		6,334
221014 Bank Charges and other Bank related costs	700					0
221016 IFMS Recurrent costs	30,000					0
221017 Subscriptions	6,500		6,500			6,500
222003 Information and communications technology (ICT)	1,500		2,200			2,200

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		22,597		18,000			18,000
227004 Fuel, Lubricants and Oils		25,560		12,000			12,000
228002 Maintenance - Vehicles		14,400		6,000			6,000
228004 Maintenance – Other		0			17,800		17,800
Total Cost of Output 138101:		310,963	123,117	693,939	24,134		841,191
Output:138102 Human Resource Management Services							
211103 Allowances		3,000		2,000			2,000
213001 Medical expenses (To employees)		0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		3,198		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,200		2,500			2,500
221012 Small Office Equipment		1,000					0
227001 Travel inland		9,900		5,000			5,000
Total Cost of Output 138102:		18,298		14,500			14,500
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			7,833		7,833
221003 Staff Training		36,273			1,958		1,958
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221014 Bank Charges and other Bank related costs		500					0
227001 Travel inland		1,100					0
Total Cost of Output 138103:		38,873			9,791		9,791
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		1,000			1,000
221010 Special Meals and Drinks		3,000					0
227001 Travel inland		4,716		4,000			4,000
227004 Fuel, Lubricants and Oils		4,000					0
Total Cost of Output 138104:		11,716		5,000			5,000
Output:138105 Public Information Dissemination							
211103 Allowances		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		400			400
222002 Postage and Courier		400					0
222003 Information and communications technology (ICT)		10,000		8,483			8,483
227001 Travel inland		600					0
Total Cost of Output 138105:		11,000		9,283			9,283
Output:138106 Office Support services							
221012 Small Office Equipment		2,000		3,934			3,934
227001 Travel inland		1,000					0
Total Cost of Output 138106:		3,000		3,934			3,934
Output:138108 Assets and Facilities Management							
211103 Allowances		824		824			824
227001 Travel inland		1,000		1,000			1,000
Total Cost of Output 138108:		1,824		1,824			1,824
Output:128109 Local Policing							
211103 Allowances		8,680		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		1,600			1,600
221012 Small Office Equipment		0		1,000			1,000
227001 Travel inland		0		9,400			9,400
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
Total Cost of Output 128109:		12,680		19,000			19,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138111 Records Management Services							
227001	Travel inland	2,000		2,000			2,000
	Total Cost of Output 138111:	2,000		2,000			2,000
Output:138112 Information collection and management							
221011	Printing, Stationery, Photocopying and Binding	0		2,200			2,200
227001	Travel inland	3,000		1,976			1,976
	Total Cost of Output 138112:	3,000		4,176			4,176
Output:138113 Procurement Services							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	3,500		3,500			3,500
	Total Cost of Output 138113:	4,500		4,500			4,500
	Total Cost of Higher LG Services	417,855	123,117	758,156	33,926		915,199
	Total Cost of function District and Urban Administration	417,855	123,117	758,156	33,926		915,199
	Total Cost of Administration	417,855	123,117	758,156	33,926		915,199

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,231	260,379	866,311
District Unconditional Grant (Non-Wage)	121,986	111,214	121,414
District Unconditional Grant (Wage)	139,075	79,342	596,716
Locally Raised Revenues	76,300	32,920	148,181
Other Transfers from Central Government	30,000	22,500	
Support Services Conditional Grant (Non-Wage)	20,870	14,403	
<i>Development Revenues</i>	4,000	0	6,022
District Discretionary Development Equalization Grant	4,000	0	3,700
Urban Discretionary Development Equalization Grant		0	2,322
Total Revenues	392,231	260,379	872,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	388,231	250,401	866,311
Wage	139,075	79,342	640,216
Non Wage	249,156	171,059	226,095
<i>Development Expenditure</i>	4,000	0	6,022
Domestic Development	4,000	0	6,022
Donor Development		0	0
Total Expenditure	392,231	250,401	872,333

(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>	2015/16 Approved Budget			2016/17 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	139,075	640,216				640,216
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467		7,000			7,000
211103 Allowances	9,440		20,000			20,000
221002 Workshops and Seminars	500		87,695			87,695
221003 Staff Training	0			6,022		6,022
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	4,000					0
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	20,400					0
221016 IFMS Recurrent costs	30,000		30,000			30,000
221017 Subscriptions	2,500					0
224004 Cleaning and Sanitation	1,000					0
225002 Consultancy Services- Long-term	11,000		20,000			20,000
227001 Travel inland	41,794		45,000			45,000
227004 Fuel, Lubricants and Oils	12,000					0
228003 Maintenance – Machinery, Equipment & Furniture	42,000					0
282102 Fines and Penalties/ Court wards	13,700		15,000			15,000
Total Cost of Output 148101:	333,876	640,216	226,095	6,022		872,333
<i>Output:148102 Revenue Management and Collection Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	5,000					0
Total Cost of Output 148102:	6,000					0
Output:148103 Budgeting and Planning Services						
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	10,100					0
227001 Travel inland	1,900					0
Total Cost of Output 148103:	15,000					0
Output:148104 LG Expenditure management Services						
211103 Allowances	3,360					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221003 Staff Training	4,000					0
221008 Computer supplies and Information Technology (IT)	2,600					0
221011 Printing, Stationery, Photocopying and Binding	6,895					0
221014 Bank Charges and other Bank related costs	2,500					0
227001 Travel inland	4,000					0
Total Cost of Output 148104:	25,355					0
Output:148105 LG Accounting Services						
221010 Special Meals and Drinks	6,000					0
221011 Printing, Stationery, Photocopying and Binding	6,000					0
Total Cost of Output 148105:	12,000					0
Total Cost of Higher LG Services	392,231	640,216	226,095	6,022		872,333
Total Cost of function Financial Management and Accountability(LG)	392,231	640,216	226,095	6,022		872,333
Total Cost of Finance	392,231	640,216	226,095	6,022		872,333

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	456,526	265,345	330,098
District Unconditional Grant (Non-Wage)	90,823	68,650	223,864
District Unconditional Grant (Wage)	169,594	85,998	38,988
Locally Raised Revenues	30,000	25,482	67,245
Support Services Conditional Grant (Non-Wage)	166,110	85,215	
<i>Development Revenues</i>		1,000	
District Discretionary Development Equalization Gran		1,000	
Total Revenues	456,526	266,345	330,098
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,840	387,901	330,098
Wage	174,649	85,313	38,988
Non Wage	551,191	302,587	291,110
<i>Development Expenditure</i>	0	1,000	0
Domestic Development		1000	0
Donor Development		0	0
Total Expenditure	725,840	388,901	330,098

(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>	2015/16 Approved Budget			2016/17 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	28,445	38,988				38,988
211103 Allowances	30,946		19,116			19,116
212103 Pension for Teachers	105,345					0
212105 Pension for Local Governments	163,969		94,530			94,530
221007 Books, Periodicals & Newspapers	1,586		769			769
221008 Computer supplies and Information Technology (IT)	2,500					0
221010 Special Meals and Drinks	3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		3,500			3,500
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	700					0
222001 Telecommunications	990					0
222003 Information and communications technology (ICT)	0		1,000			1,000
223001 Property Expenses	0		4,400			4,400
227001 Travel inland	7,414		16,100			16,100
227004 Fuel, Lubricants and Oils	4,000		6,000			6,000
228002 Maintenance - Vehicles	5,000					0
Total Cost of Output 138201:	357,895	38,988	148,415			187,403
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,101		4,101			4,101
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel inland	1,089		712			712

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138202:</i>		5,590		5,212			5,212
<i>Output:138203 LG staff recruitment services</i>							
211101	General Staff Salaries	24,523	0				0
221001	Advertising and Public Relations	2,000					0
221004	Recruitment Expenses	31,826		27,059			27,059
221008	Computer supplies and Information Technology (IT)	1,000		2,500			2,500
221010	Special Meals and Drinks	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,800		1,300			1,300
221012	Small Office Equipment	800		300			300
221014	Bank Charges and other Bank related costs	100					0
221017	Subscriptions	250					0
222001	Telecommunications	300		800			800
227001	Travel inland	4,623		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 138203:</i>		70,722	0	39,459			39,459
<i>Output:138204 LG Land management services</i>							
211103	Allowances	6,102		5,909			5,909
221011	Printing, Stationery, Photocopying and Binding	671		300			300
227001	Travel inland	1,000		1,695			1,695
<i>Total Cost of Output 138204:</i>		7,773		7,903			7,903
<i>Output:138205 LG Financial Accountability</i>							
211103	Allowances	11,758		12,005			12,005
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	2,000		2,000			2,000
<i>Total Cost of Output 138205:</i>		14,758		15,005			15,005
<i>Output:138206 LG Political and executive oversight</i>							
211101	General Staff Salaries	121,680					0
211103	Allowances	2,000					0
211104	Statutory salaries	60,240					0
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221010	Special Meals and Drinks	1,000		800			800
221011	Printing, Stationery, Photocopying and Binding	850		500			500
221012	Small Office Equipment	800		500			500
227001	Travel inland	23,740		24,000			24,000
227002	Travel abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	20,400		24,000			24,000
228001	Maintenance - Civil	0		2,000			2,000
<i>Total Cost of Output 138206:</i>		230,710		53,800			53,800
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	33,000		21,315			21,315
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	392					0
227001	Travel inland	3,000					0
<i>Total Cost of Output 138207:</i>		38,392		21,315			21,315
Total Cost of Higher LG Services		725,840	38,988	291,110			330,098
Total Cost of function Local Statutory Bodies		725,840	38,988	291,110			330,098
Total Cost of Statutory Bodies		725,840	38,988	291,110			330,098

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,168	318,111	584,452
District Unconditional Grant (Non-Wage)	3,000	0	
District Unconditional Grant (Wage)	175,856	90,635	
Locally Raised Revenues	8,460	0	3,700
Other Transfers from Central Government	108,960	44,700	140,392
Sector Conditional Grant (Non-Wage)	73,621	55,216	43,753
Sector Conditional Grant (Wage)	173,700	127,560	396,607
Support Services Conditional Grant (Non-Wage)	571	0	
<i>Development Revenues</i>	15,000	15,400	43,957
Development Grant	0	0	40,062
District Discretionary Development Equalization Gran	15,000	15,400	3,896
Total Revenues	559,168	333,511	628,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,168	298,117	584,452
Wage	349,555	218,195	396,607
Non Wage	194,613	79,922	187,845
<i>Development Expenditure</i>	15,000	15,400	43,957
Domestic Development	15,000	15,400	43,957
Donor Development		0	0
Total Expenditure	559,168	313,517	628,409

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	349,555	396,607				396,607
211103 Allowances	6,400		1,715			1,715
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	7,000		3,000			3,000
221003 Staff Training	1,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221007 Books, Periodicals & Newspapers	8,572					0
221009 Welfare and Entertainment	500					0
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	700					0
221012 Small Office Equipment	150					0
221014 Bank Charges and other Bank related costs	800		723			723
222003 Information and communications technology (ICT)	120					0
223005 Electricity	1,800					0
223006 Water	0		1,371			1,371
224006 Agricultural Supplies	1,000					0
227001 Travel inland	1,000		8,706			8,706

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,280		4,036			4,036
228002 Maintenance - Vehicles		1,027		3,698			3,698
Total Cost of Output 018201:		382,204	396,607	23,249			419,856
Output:018202 Crop disease control and marketing							
211103 Allowances		3,560					0
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		12,000		26,200			26,200
221003 Staff Training		1,000					0
221005 Hire of Venue (chairs, projector, etc)		600					0
221007 Books, Periodicals & Newspapers		400					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		250					0
222003 Information and communications technology (ICT)		150		2,000			2,000
223005 Electricity		1,000					0
224001 Medical and Agricultural supplies		0			19,000		19,000
224006 Agricultural Supplies		16,459					0
227001 Travel inland		8,000		12,856			12,856
227002 Travel abroad		2,000					0
227004 Fuel, Lubricants and Oils		12,000		3,000			3,000
228002 Maintenance - Vehicles		3,000		1,000			1,000
273102 Incapacity, death benefits and funeral expenses		1,000					0
Total Cost of Output 018202:		65,919		46,056	19,000		65,056
Output:018204 Livestock Health and Marketing							
211103 Allowances		11,995		6,000			6,000
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		12,000		7,961			7,961
221003 Staff Training		2,000					0
221005 Hire of Venue (chairs, projector, etc)		800					0
221007 Books, Periodicals & Newspapers		250					0
221008 Computer supplies and Information Technology (IT)		200					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		323			323
221012 Small Office Equipment		150					0
222003 Information and communications technology (ICT)		100					0
223005 Electricity		500					0
224001 Medical and Agricultural supplies		0		5,000	20,896		25,896
227001 Travel inland		27,000		18,960			18,960
227002 Travel abroad		3,000					0
227004 Fuel, Lubricants and Oils		12,000		20,130			20,130
228001 Maintenance - Civil		1,957					0
228002 Maintenance - Vehicles		1,500					0
Total Cost of Output 018204:		76,452		58,374	20,896		79,270
Output:018205 Fisheries regulation							
211103 Allowances		1,673		1,000			1,000
221002 Workshops and Seminars		1,000					0

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
224001 Medical and Agricultural supplies	0			4,061		4,061
224006 Agricultural Supplies	1,200					0
227001 Travel inland	0		1,734			1,734
227004 Fuel, Lubricants and Oils	800					0
<i>Total Cost of Output 018205:</i>	<i>4,673</i>		<i>2,734</i>	<i>4,061</i>		<i>6,795</i>
Total Cost of Higher LG Services	529,248	396,607	130,413	43,957		570,977
Total Cost of function District Production Services	529,248	396,607	130,413	43,957		570,977

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
212103 Pension for Teachers	0		10,432			10,432
<i>Total Cost of Output 018301:</i>	<i>0</i>		<i>10,432</i>			<i>10,432</i>
<i>Output:018302 Enterprise Development Services</i>						
221002 Workshops and Seminars	0		8,000			8,000
<i>Total Cost of Output 018302:</i>	<i>0</i>		<i>8,000</i>			<i>8,000</i>
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	1,500					0
221002 Workshops and Seminars	2,000		6,000			6,000
221003 Staff Training	500					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	8,705					0
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 018303:</i>	<i>14,705</i>		<i>6,000</i>			<i>6,000</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	3,470					0
221002 Workshops and Seminars	2,500		23,000			23,000
221003 Staff Training	500					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	850					0
228002 Maintenance - Vehicles	450					0
<i>Total Cost of Output 018304:</i>	<i>9,670</i>		<i>23,000</i>			<i>23,000</i>
<i>Output:018305 Tourism Promotional Services</i>						
211103 Allowances	3,545		3,000			3,000
221002 Workshops and Seminars	1,000					0
227001 Travel inland	1,000					0
<i>Total Cost of Output 018305:</i>	<i>5,545</i>		<i>3,000</i>			<i>3,000</i>
<i>Output:018306 Industrial Development Services</i>						
211103 Allowances	0		1,000			1,000
<i>Total Cost of Output 018306:</i>	<i>0</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:018307 Tourism Development</i>						
211103 Allowances	0		2,000			2,000
<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
<i>Output:018308 Sector Capacity Development</i>						
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018308:</i>	<i>0</i>		<i>1,000</i>			<i>1,000</i>

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018309 Sector Management and Monitoring							
227001	Travel inland	0		2,000			2,000
	<i>Total Cost of Output 018309:</i>	0		2,000			2,000
Output:018310 Operation and Maintenance of Local Economic Infrastructure							
211103	Allowances	0		1,000			1,000
	<i>Total Cost of Output 018310:</i>	0		1,000			1,000
	Total Cost of Higher LG Services	29,920		57,432			57,432
	Total Cost of function District Commercial Services	29,920		57,432			57,432
	Total Cost of Production and Marketing	559,168	396,607	187,845	43,957		628,409

Vote: 551 Sembabule District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,544,722	1,489,042	1,548,724
District Unconditional Grant (Non-Wage)	1,310	0	
Locally Raised Revenues	1,500	2,117	6,500
Other Transfers from Central Government	166,961	323,495	166,961
Sector Conditional Grant (Non-Wage)	192,197	144,148	205,738
Sector Conditional Grant (Wage)	1,182,182	1,018,711	1,169,524
Support Services Conditional Grant (Non-Wage)	571	571	
<i>Development Revenues</i>	62,688	49,229	90,130
Development Grant	28,541	28,541	0
Donor Funding	31,527	20,688	90,130
Locally Raised Revenues	2,620	0	
Total Revenues	1,607,410	1,538,272	1,638,854
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,544,722	1,437,822	1,548,724
Wage	1,182,182	1,018,711	1,169,524
Non Wage	362,540	419,111	379,200
<i>Development Expenditure</i>	62,688	10,795	90,130
Domestic Development	31,161	10795.205	0
Donor Development	31,527	0	90,130
Total Expenditure	1,607,410	1,448,618	1,638,854

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	33,834	0	29,823	0	0	29,823
Total LCIII: Ntuusi Sub County						9,941
<i>LCII: Ntuusi</i>	<i>LCI: Ntuusi Disp R E HC III</i>	<i>Ntuusi Disp R E HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		<i>9,941</i>
Total LCIII: Lwebitakuli Sub County						9,941
<i>LCII: Lwebitakuli</i>	<i>LCI: St Agatha Lweb HC III</i>	<i>St Agatha Lweb HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		<i>9,941</i>
Total LCIII: Mateete Sub County						9,941
<i>LCII: Manyama</i>	<i>LCI: St Lucien Katimba HC III</i>	<i>St Lucien Katimba HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		<i>9,941</i>
	Total Cost of Output 088153:	33,834	0	29,823	0	29,823

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 551 Sembabule District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	113,569	0	114,193	0	0	114,193
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					14,928
LCII: Kampala	LCI: Kampala Health Centre II	Kampala Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Lubaale	LCI: Kyeera Health Centre II	Kyeera Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Lwemibu	LCI: Lwemiyaga Health Centre III	Lwemiyaga Health Centre III	Source: Conditional Grant to PHC- Non				7,024
LCII: Lwessankala	LCI: Keizoba Health Centre II	Keizoba Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Makoole	LCI: Makoole Health Centre II	Makoole Health Centre II	Source: Conditional Grant to PHC- Non				1,976
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					27,867
LCII: Bulongo	LCI: Not Specified	Bulongo Health Centre II	Source: Conditional Grant to PHC- Non				1,978
LCII: Karushonshomezi	LCI: Not Specified	Karushonshomezi Health Centre II	Source: Conditional Grant to PHC- Non				1,978
LCII: Ntuusi	LCI: Ntuusi Health Centre IV	Ntuusi Health Centre IV	Source: Conditional Grant to PHC- Non				23,911
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					16,625
LCII: Kawanda	LCI: Kyabi Health Centre III	Kyabi Health Centre III	Source: Conditional Grant to PHC- Non				7,024
LCII: Lwentare	LCI: Kagango Health Centre II	Kagango Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Mitima	LCI: Not Specified	Mitima Health Centre II	Source: Conditional Grant to PHC- Non				1,614
LCII: Mussi	LCI: Lugusulu Health Centre II	Lugusulu Health Centre II	Source: Conditional Grant to PHC- Non				6,011
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					10,976
LCII: Kabaale	LCI: Kabale Health Centre II	Kabale Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Lwebitakuli	LCI: Lwebitakuli Health Centre III	Lwebitakuli Health Centre III	Source: Conditional Grant to PHC- Non				7,024
LCII: Nakasenye	LCI: Ntete Health Centre II	Ntete Health Centre II	Source: Conditional Grant to PHC- Non				1,976
Total LCIII: Mateete Sub County		LCIV: Mawogola County					7,182
LCII: Kasambya	LCI: Kibengo Health Centre II	Kibengo Health Centre II	Source: Conditional Grant to PHC- Non				1,978
LCII: Kayunga	LCI: Kayunga Health Centre II	Kayunga Health Centre II	Source: Conditional Grant to PHC- Non				1,614
LCII: Mitete	LCI: Mitete Health Centre II	Mitete Health Centre II	Source: Conditional Grant to PHC- Non				1,976
LCII: Nakangango	LCI: Kabundi Health Centre II	Kabundi Health Centre II	Source: Conditional Grant to PHC- Non				1,614
Total LCIII: Mateete Town Council		LCIV: Mawogola County					7,024
LCII: Mateete	LCI: Mateete Health Centre III	Mateete Health Centre III	Source: Conditional Grant to PHC- Non				7,024
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					3,591
LCII: Kidokolo	LCI: Busheka Health Centre II	Busheka Health Centre II	Source: Conditional Grant to PHC- Non				1,977
LCII: Mabindo	LCI: Kasaalu Health Centre II	Kasaalu Health Centre II	Source: Conditional Grant to PHC- Non				1,614
Total LCIII: Sembabule Town Council		LCIV: Mawogola County					26,000
LCII: Dispensary Ward	LCI: Sembabule Health Centre IV	Sembabule Health Centre IV	Source: Conditional Grant to PHC- Non				26,000
Total Cost of Output 088154:		113,569	0	114,193	0	0	114,193
Total Cost of Lower Local Services		147,403	0	144,017	0	0	144,017
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,182,182	1,169,524				1,169,524
211103	Allowances	4,380					0
221002	Workshops and Seminars	6,297					0
221007	Books, Periodicals & Newspapers	2,160					0
221010	Special Meals and Drinks	1,400					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221014	Bank Charges and other Bank related costs	900					0
222001	Telecommunications	600					0
222003	Information and communications technology (ICT)	1,200					0
223005	Electricity	1,200					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600					0
224005	Uniforms, Beddings and Protective Gear	5,000					0
226001	Insurances	200					0
227001	Travel inland	37,832					0
227004	Fuel, Lubricants and Oils	17,200					0

Vote: 551 Sembabule District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		13,733					0
<i>Total Cost of Output 088101:</i>		1,279,884	1,169,524				1,169,524
Output:088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies		136,961		136,961			136,961
<i>Total Cost of Output 088104:</i>		136,961		136,961			136,961
Output:088106 Promotion of Sanitation and Hygiene							
227001 Travel inland		2,000		1,600			1,600
<i>Total Cost of Output 088106:</i>		2,000		1,600			1,600
Total Cost of Higher LG Services		1,418,846	1,169,524	138,561			1,308,086
Total Cost of function Primary Healthcare		1,566,249	1,169,524	282,578	0	0	1,452,102

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,920			1,920
211103 Allowances		0		2,580			2,580
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221003 Staff Training		0		1,234			1,234
221007 Books, Periodicals & Newspapers		0		500			500
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221010 Special Meals and Drinks		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		400			400
221014 Bank Charges and other Bank related costs		0		1,200			1,200
222003 Information and communications technology (ICT)		0		2,800			2,800
223004 Guard and Security services		0		640			640
223005 Electricity		0		1,200			1,200
223006 Water		0		400			400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		600			600
227001 Travel inland		0		61,627		90,130	151,757
227004 Fuel, Lubricants and Oils		0		4,800			4,800
228002 Maintenance - Vehicles		0		7,800			7,800
<i>Total Cost of Output 088301:</i>		0		91,901		90,130	182,031
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland		0		4,720			4,720
<i>Total Cost of Output 088302:</i>		0		4,720			4,720
Total Cost of Higher LG Services		0		96,621		90,130	186,751
Total Cost of function Health Management and Supervision		0		96,621		90,130	186,751
Total Cost of Health		1,566,249	1,169,524	379,200	0	90,130	1,638,854

Vote: 551 Sembabule District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,299,227	8,480,059	13,155,213
District Unconditional Grant (Non-Wage)	2,570	2,000	
District Unconditional Grant (Wage)	96,416	22,922	
Locally Raised Revenues	13,000	13,499	6,500
Other Transfers from Central Government	39,058	11,551	28,000
Sector Conditional Grant (Non-Wage)	1,437,003	948,336	1,437,003
Sector Conditional Grant (Wage)	9,710,608	7,481,465	11,683,709
Support Services Conditional Grant (Non-Wage)	571	286	
<i>Development Revenues</i>	209,286	145,831	192,998
Development Grant	140,286	140,286	179,998
District Discretionary Development Equalization Gran	69,000	5,545	13,000
Total Revenues	11,508,513	8,625,889	13,348,210
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,299,227	8,264,202	13,155,213
Wage	9,807,024	7,293,102	11,378,090
Non Wage	1,492,203	971,100	1,777,123
<i>Development Expenditure</i>	209,286	87,409	192,998
Domestic Development	209,286	87,409.184	192,998
Donor Development		0	0
Total Expenditure	11,508,513	8,351,611	13,348,210

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	10,450,355	0	0	0	10,450,355
Total LCIII: Not Specified						10,450,355
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Primary schools</i>		<i>Source:Not Specified</i>		10,450,355

Vote: 551 Sembabule District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	689,250	0	0	689,250
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					70,756
LCII: Kampala	LCI: Not Specified	Bugorogoro PS	Source: Sector Conditional Grant (Non-W			3,807	
LCII: Not Specified	LCI: Not Specified	Kyeera PS	Source: Sector Conditional Grant (Non-W			5,928	
LCII: Not Specified	LCI: Not Specified	Njalwe PS	Source: Sector Conditional Grant (Non-W			3,177	
LCII: Not Specified	LCI: Not Specified	Mayikalo PS	Source: Sector Conditional Grant (Non-W			3,800	
LCII: Not Specified	LCI: Not Specified	Makukulu Islamic PS	Source: Sector Conditional Grant (Non-W			2,323	
LCII: Not Specified	LCI: Not Specified	Makoole PS	Source: Sector Conditional Grant (Non-W			6,173	
LCII: Not Specified	LCI: Not Specified	Lwesankala PS	Source: Sector Conditional Grant (Non-W			2,421	
LCII: Not Specified	LCI: Not Specified	Lwemiyaga PS	Source: Sector Conditional Grant (Non-W			4,031	
LCII: Not Specified	LCI: Not Specified	Lwembwera PS	Source: Sector Conditional Grant (Non-W			2,176	
LCII: Not Specified	LCI: Not Specified	Nkonge Umea PS	Source: Sector Conditional Grant (Non-W			2,183	
LCII: Not Specified	LCI: Not Specified	Lubaale PS	Source: Sector Conditional Grant (Non-W			3,597	
LCII: Not Specified	LCI: Not Specified	Kyetume PS	Source: Sector Conditional Grant (Non-W			2,687	
LCII: Not Specified	LCI: Not Specified	Kyakacunda PS	Source: Sector Conditional Grant (Non-W			3,415	
LCII: Not Specified	LCI: Not Specified	Kirowooza PS	Source: Sector Conditional Grant (Non-W			2,183	
LCII: Not Specified	LCI: Not Specified	Kiribedda PS	Source: Sector Conditional Grant (Non-W			3,121	
LCII: Not Specified	LCI: Not Specified	Kawanda Moslem PS	Source: Sector Conditional Grant (Non-W			3,198	
LCII: Not Specified	LCI: Not Specified	Kampala PS	Source: Sector Conditional Grant (Non-W			3,912	
LCII: Not Specified	LCI: Not Specified	Kakoma PS	Source: Sector Conditional Grant (Non-W			3,058	
LCII: Not Specified	LCI: Not Specified	Lumegere PS	Source: Sector Conditional Grant (Non-W			3,485	
LCII: Not Specified	LCI: Not Specified	Tangiriza PS	Source: Sector Conditional Grant (Non-W			3,436	
LCII: Not Specified	LCI: Not Specified	St. Joseph's Kireega PS	Source: Sector Conditional Grant (Non-W			2,645	
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					73,135
LCII: Kabaale	LCI: Not Specified	Bugoobe PS	Source: Sector Conditional Grant (Non-W			2,561	
LCII: Not Specified	LCI: Not Specified	Kanoni C/U PS	Source: Sector Conditional Grant (Non-W			3,142	
LCII: Not Specified	LCI: Not Specified	Meeru Meeru PS	Source: Sector Conditional Grant (Non-W			3,548	
LCII: Not Specified	LCI: Not Specified	Lukoma PS	Source: Sector Conditional Grant (Non-W			3,247	
LCII: Not Specified	LCI: Not Specified	Kyattuba PS	Source: Sector Conditional Grant (Non-W			2,967	
LCII: Not Specified	LCI: Not Specified	Kisonko PS	Source: Sector Conditional Grant (Non-W			1,763	
LCII: Not Specified	LCI: Not Specified	Kirama PS	Source: Sector Conditional Grant (Non-W			2,358	
LCII: Not Specified	LCI: Not Specified	Keishebongera PS	Source: Sector Conditional Grant (Non-W			2,673	
LCII: Not Specified	LCI: Not Specified	Nabitanga PS	Source: Sector Conditional Grant (Non-W			4,941	
LCII: Not Specified	LCI: Not Specified	Lyengoma PS	Source: Sector Conditional Grant (Non-W			2,624	
LCII: Not Specified	LCI: Not Specified	Karuchonchomezi PS	Source: Sector Conditional Grant (Non-W			4,808	
LCII: Not Specified	LCI: Not Specified	Kakinga PS	Source: Sector Conditional Grant (Non-W			4,073	
LCII: Not Specified	LCI: Not Specified	Kabaale Ntuusi PS	Source: Sector Conditional Grant (Non-W			2,323	
LCII: Not Specified	LCI: Not Specified	Bukasa PS	Source: Sector Conditional Grant (Non-W			3,142	
LCII: Not Specified	LCI: Not Specified	Sembabule R/C PS	Source: Sector Conditional Grant (Non-W			5,368	
LCII: Not Specified	LCI: Not Specified	Sembabule C/U PS	Source: Sector Conditional Grant (Non-W			4,577	
LCII: Not Specified	LCI: Not Specified	Gantaama PS	Source: Sector Conditional Grant (Non-W			1,756	
LCII: Not Specified	LCI: Not Specified	Sagazi PS	Source: Sector Conditional Grant (Non-W			2,771	
LCII: Not Specified	LCI: Not Specified	Ntuusi PS	Source: Sector Conditional Grant (Non-W			4,577	
LCII: Not Specified	LCI: Not Specified	Kabukongote PS	Source: Sector Conditional Grant (Non-W			4,801	
LCII: Not Specified	LCI: Not Specified	Nsozi PS	Source: Sector Conditional Grant (Non-W			2,932	
LCII: Not Specified	LCI: Not Specified	Kabayoola PS	Source: Sector Conditional Grant (Non-W			2,183	
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					76,397
LCII: Mitima	LCI: Not Specified	Birimirire PS	Source: Sector Conditional Grant (Non-W			3,226	
LCII: Not Specified	LCI: Not Specified	Kyabalessa PS	Source: Sector Conditional Grant (Non-W			3,128	
LCII: Not Specified	LCI: Not Specified	Kairasya PS	Source: Sector Conditional Grant (Non-W			2,512	
LCII: Not Specified	LCI: Not Specified	Lwentale PS	Source: Sector Conditional Grant (Non-W			2,470	
LCII: Not Specified	LCI: Not Specified	Lutunku Kaguta PS	Source: Sector Conditional Grant (Non-W			5,844	
LCII: Not Specified	LCI: Not Specified	Lugusulu PS	Source: Sector Conditional Grant (Non-W			3,338	
LCII: Not Specified	LCI: Not Specified	Kanjunju PS	Source: Sector Conditional Grant (Non-W			2,575	

Vote: 551 Sembabule District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Kitahira PS			Source:Sector Conditional Grant (Non-W		3,520
LCII: Not Specified	LCI: Not Specified	Kyabi PS			Source:Sector Conditional Grant (Non-W		3,898
LCII: Not Specified	LCI: Not Specified	Kasongi PS			Source:Sector Conditional Grant (Non-W		3,884
LCII: Not Specified	LCI: Not Specified	Kyamabogo Muslim PS			Source:Sector Conditional Grant (Non-W		3,380
LCII: Not Specified	LCI: Not Specified	Kagango PS			Source:Sector Conditional Grant (Non-W		3,583
LCII: Not Specified	LCI: Not Specified	Kabaarekeera PS			Source:Sector Conditional Grant (Non-W		3,814
LCII: Not Specified	LCI: Not Specified	Kawanda PS			Source:Sector Conditional Grant (Non-W		7,034
LCII: Not Specified	LCI: Not Specified	Katikamu PS			Source:Sector Conditional Grant (Non-W		1,840
LCII: Not Specified	LCI: Not Specified	Kyamabogo C/U PS			Source:Sector Conditional Grant (Non-W		3,576
LCII: Not Specified	LCI: Not Specified	Mussi PS			Source:Sector Conditional Grant (Non-W		2,946
LCII: Not Specified	LCI: Not Specified	Nabinoga PS			Source:Sector Conditional Grant (Non-W		4,857
LCII: Not Specified	LCI: Not Specified	Serinya PS			Source:Sector Conditional Grant (Non-W		3,429
LCII: Not Specified	LCI: Not Specified	Mbuye PS			Source:Sector Conditional Grant (Non-W		2,715
LCII: Not Specified	LCI: Not Specified	Mitima PS			Source:Sector Conditional Grant (Non-W		2,456
LCII: Not Specified	LCI: Not Specified	Nakatero PS			Source:Sector Conditional Grant (Non-W		2,372
Total LCIII: Lwebitakuli Sub County							186,886
		LCIV: Mawogola County					
LCII: Lwebitakuli	LCI: Not Specified	Buddebutakya PS			Source:Sector Conditional Grant (Non-W		5,291
LCII: Not Specified	LCI: Not Specified	Kyalwanya PS			Source:Sector Conditional Grant (Non-W		2,645
LCII: Not Specified	LCI: Not Specified	St. Charles Kiganda PS			Source:Sector Conditional Grant (Non-W		3,429
LCII: Not Specified	LCI: Not Specified	Kirebe Muslim PS			Source:Sector Conditional Grant (Non-W		5,410
LCII: Not Specified	LCI: Not Specified	Ntete PS			Source:Sector Conditional Grant (Non-W		4,465
LCII: Not Specified	LCI: Not Specified	Kisaana C/U PS			Source:Sector Conditional Grant (Non-W		3,352
LCII: Not Specified	LCI: Not Specified	Kabaale United PS			Source:Sector Conditional Grant (Non-W		2,722
LCII: Not Specified	LCI: Not Specified	Kabaale Parents PS			Source:Sector Conditional Grant (Non-W		4,185
LCII: Not Specified	LCI: Not Specified	Kyabwamba PS			Source:Sector Conditional Grant (Non-W		2,645
LCII: Not Specified	LCI: Not Specified	Kigaaga United PS			Source:Sector Conditional Grant (Non-W		2,477
LCII: Not Specified	LCI: Not Specified	Muchwa PS			Source:Sector Conditional Grant (Non-W		3,737
LCII: Not Specified	LCI: Not Specified	Kinywamazzi PS			Source:Sector Conditional Grant (Non-W		2,071
LCII: Not Specified	LCI: Not Specified	Kiteredde Baptist PS			Source:Sector Conditional Grant (Non-W		5,256
LCII: Not Specified	LCI: Not Specified	Mpumudde PS			Source:Sector Conditional Grant (Non-W		4,892
LCII: Not Specified	LCI: Not Specified	Kyaggunda United PS			Source:Sector Conditional Grant (Non-W		2,806
LCII: Not Specified	LCI: Not Specified	Katwe PS			Source:Sector Conditional Grant (Non-W		4,962
LCII: Not Specified	LCI: Not Specified	St.Stephen Kyakayege PS			Source:Sector Conditional Grant (Non-W		6,964
LCII: Not Specified	LCI: Not Specified	Kambulala Community PS			Source:Sector Conditional Grant (Non-W		3,170
LCII: Not Specified	LCI: Not Specified	Nankondo PS			Source:Sector Conditional Grant (Non-W		4,353
LCII: Not Specified	LCI: Not Specified	Namirembe C.O.U PS			Source:Sector Conditional Grant (Non-W		3,905
LCII: Not Specified	LCI: Not Specified	Kanoni Parents PS			Source:Sector Conditional Grant (Non-W		4,479
LCII: Not Specified	LCI: Not Specified	Katoogo PS			Source:Sector Conditional Grant (Non-W		3,597
LCII: Not Specified	LCI: Not Specified	Kasambya PS			Source:Sector Conditional Grant (Non-W		4,276
LCII: Not Specified	LCI: Not Specified	Kikondeka PS			Source:Sector Conditional Grant (Non-W		3,688
LCII: Not Specified	LCI: Not Specified	Katoma PS			Source:Sector Conditional Grant (Non-W		5,683
LCII: Not Specified	LCI: Not Specified	Nyange PS			Source:Sector Conditional Grant (Non-W		2,379
LCII: Not Specified	LCI: Not Specified	Kaggolo PS			Source:Sector Conditional Grant (Non-W		5,228
LCII: Not Specified	LCI: Not Specified	Nabiseke PS			Source:Sector Conditional Grant (Non-W		3,366
LCII: Not Specified	LCI: Not Specified	Kenziga PS			Source:Sector Conditional Grant (Non-W		3,975
LCII: Not Specified	LCI: Not Specified	Kibubbu Islamic PS			Source:Sector Conditional Grant (Non-W		3,394
LCII: Not Specified	LCI: Not Specified	Kigaaga PS			Source:Sector Conditional Grant (Non-W		2,211
LCII: Not Specified	LCI: Not Specified	Kitembo PS			Source:Sector Conditional Grant (Non-W		3,597
LCII: Not Specified	LCI: Not Specified	Kikondeka Muslim PS			Source:Sector Conditional Grant (Non-W		2,148
LCII: Not Specified	LCI: Not Specified	Kakiika PS			Source:Sector Conditional Grant (Non-W		3,177
LCII: Not Specified	LCI: Not Specified	Ssenyange PS			Source:Sector Conditional Grant (Non-W		4,577
LCII: Not Specified	LCI: Not Specified	Lwebusiisi PS			Source:Sector Conditional Grant (Non-W		3,436
LCII: Not Specified	LCI: Not Specified	Lwebitakuli PS			Source:Sector Conditional Grant (Non-W		7,118
LCII: Not Specified	LCI: Not Specified	Lwamatengo PS			Source:Sector Conditional Grant (Non-W		5,795

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Misenyi Parents PS			Source:Sector Conditional Grant (Non-W		3,611
LCII: Not Specified	LCI: Not Specified	St. Jude Gansawo PS			Source:Sector Conditional Grant (Non-W		3,520
LCII: Not Specified	LCI: Not Specified	Lusaana PS			Source:Sector Conditional Grant (Non-W		2,533
LCII: Not Specified	LCI: Not Specified	Lwendezi Parents P/S PS			Source:Sector Conditional Grant (Non-W		3,324
LCII: Not Specified	LCI: Not Specified	Misenyi Islamic PS			Source:Sector Conditional Grant (Non-W		2,631
LCII: Not Specified	LCI: Not Specified	Lwembogo PS			Source:Sector Conditional Grant (Non-W		2,561
LCII: Not Specified	LCI: Not Specified	Vvunza C.O.U PS			Source:Sector Conditional Grant (Non-W		3,856
LCII: Not Specified	LCI: Not Specified	Masambya Moslem PS			Source:Sector Conditional Grant (Non-W		2,008
LCII: Not Specified	LCI: Not Specified	Bwogero Com PS			Source:Sector Conditional Grant (Non-W		3,324
LCII: Not Specified	LCI: Not Specified	Seeta Mugogo PS			Source:Sector Conditional Grant (Non-W		3,583
LCII: Not Specified	LCI: Not Specified	St.Johns Nnongo PS			Source:Sector Conditional Grant (Non-W		5,074
Total LCIII: Mateete Sub County							
		LCIV: Mawogola County					167,734
LCII: Kayunga	LCI: Not Specified	Bugenge PS			Source:Sector Conditional Grant (Non-W		5,396
LCII: Not Specified	LCI: Not Specified	Kayunga R/C PS			Source:Sector Conditional Grant (Non-W		2,456
LCII: Not Specified	LCI: Not Specified	Kayunga Muslim PS			Source:Sector Conditional Grant (Non-W		4,318
LCII: Not Specified	LCI: Not Specified	Lwemisegge PS			Source:Sector Conditional Grant (Non-W		3,394
LCII: Not Specified	LCI: Not Specified	Nkandwa PS			Source:Sector Conditional Grant (Non-W		2,722
LCII: Not Specified	LCI: Not Specified	St. Andrew's Mitete PS			Source:Sector Conditional Grant (Non-W		5,585
LCII: Not Specified	LCI: Not Specified	St.Mark Bituntu PS			Source:Sector Conditional Grant (Non-W		5,452
LCII: Not Specified	LCI: Not Specified	Katyaza Muslim PS			Source:Sector Conditional Grant (Non-W		4,157
LCII: Not Specified	LCI: Not Specified	Kakoni Islamic PS			Source:Sector Conditional Grant (Non-W		3,492
LCII: Not Specified	LCI: Not Specified	Mbale Islamic PS			Source:Sector Conditional Grant (Non-W		3,779
LCII: Not Specified	LCI: Not Specified	Kalukungu PS			Source:Sector Conditional Grant (Non-W		4,822
LCII: Not Specified	LCI: Not Specified	Katimba Umea PS			Source:Sector Conditional Grant (Non-W		1,826
LCII: Not Specified	LCI: Not Specified	Katimba PS			Source:Sector Conditional Grant (Non-W		5,690
LCII: Not Specified	LCI: Not Specified	Mirambi Umea PS			Source:Sector Conditional Grant (Non-W		1,931
LCII: Not Specified	LCI: Not Specified	St. Jude Kabasanda PS			Source:Sector Conditional Grant (Non-W		2,491
LCII: Not Specified	LCI: Not Specified	Manyama Community PS			Source:Sector Conditional Grant (Non-W		2,099
LCII: Not Specified	LCI: Not Specified	Kasambya Moslem PS			Source:Sector Conditional Grant (Non-W		2,750
LCII: Not Specified	LCI: Not Specified	Kanyogoga C.O.U PS			Source:Sector Conditional Grant (Non-W		2,911
LCII: Not Specified	LCI: Not Specified	Manyama C/U PS			Source:Sector Conditional Grant (Non-W		2,652
LCII: Not Specified	LCI: Not Specified	Kalububbu Moslem PS			Source:Sector Conditional Grant (Non-W		5,956
LCII: Not Specified	LCI: Not Specified	St.Jude Nakasenyi PS			Source:Sector Conditional Grant (Non-W		4,241
LCII: Not Specified	LCI: Not Specified	Misojo R/C PS			Source:Sector Conditional Grant (Non-W		5,060
LCII: Not Specified	LCI: Not Specified	Kyebongotoko Islamic PS			Source:Sector Conditional Grant (Non-W		3,142
LCII: Not Specified	LCI: Not Specified	Kyebongotoko PS			Source:Sector Conditional Grant (Non-W		4,423
LCII: Not Specified	LCI: Not Specified	Kyogya Muslim PS			Source:Sector Conditional Grant (Non-W		3,044
LCII: Not Specified	LCI: Not Specified	Mitete Muslim PS			Source:Sector Conditional Grant (Non-W		2,694
LCII: Not Specified	LCI: Not Specified	Birimuye Kiryabulo PS			Source:Sector Conditional Grant (Non-W		3,100
LCII: Not Specified	LCI: Not Specified	Kibengo PS			Source:Sector Conditional Grant (Non-W		6,362
LCII: Not Specified	LCI: Not Specified	Kitagabana PS			Source:Sector Conditional Grant (Non-W		3,562
LCII: Not Specified	LCI: Not Specified	St.Jude Kijju PS			Source:Sector Conditional Grant (Non-W		2,036
LCII: Not Specified	LCI: Not Specified	Misojo Lwazi SDA PS			Source:Sector Conditional Grant (Non-W		4,703
LCII: Not Specified	LCI: Not Specified	St.Francis Lusaalira PS			Source:Sector Conditional Grant (Non-W		6,096
LCII: Not Specified	LCI: Not Specified	Bukaana Muslim PS			Source:Sector Conditional Grant (Non-W		4,038
LCII: Not Specified	LCI: Not Specified	St. Kizito Luuma PS			Source:Sector Conditional Grant (Non-W		2,974
LCII: Not Specified	LCI: Not Specified	Lusaalira Muslim PS			Source:Sector Conditional Grant (Non-W		6,068
LCII: Not Specified	LCI: Not Specified	Nsumba United PS			Source:Sector Conditional Grant (Non-W		5,249
LCII: Not Specified	LCI: Not Specified	Kyamuganga Umea PS			Source:Sector Conditional Grant (Non-W		4,290
LCII: Not Specified	LCI: Not Specified	Nsumba C/U PS			Source:Sector Conditional Grant (Non-W		4,178
LCII: Not Specified	LCI: Not Specified	Nsangala PS			Source:Sector Conditional Grant (Non-W		5,298
LCII: Not Specified	LCI: Not Specified	Kyangabataayi Muslim PS			Source:Sector Conditional Grant (Non-W		3,996
LCII: Not Specified	LCI: Not Specified	Lwembogo Comm PS			Source:Sector Conditional Grant (Non-W		3,527
LCII: Not Specified	LCI: Not Specified	Bukulula Mawogola PS			Source:Sector Conditional Grant (Non-W		5,774

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Mateete Town Council		LCIV: Mawogola County					31,466
LCII: Not Specified	LCI: Not Specified	Mateete Muslim PS			Source:Sector Conditional Grant (Non-W		5,676
LCII: Not Specified	LCI: Not Specified	Mateete United PS			Source:Sector Conditional Grant (Non-W		2,729
LCII: Not Specified	LCI: Not Specified	St.Peter's Mateete PS			Source:Sector Conditional Grant (Non-W		6,838
LCII: Not Specified	LCI: Not Specified	St. Herman Kasaana PS			Source:Sector Conditional Grant (Non-W		5,228
LCII: Not Specified	LCI: Not Specified	Kasaana Muslim PS			Source:Sector Conditional Grant (Non-W		3,562
LCII: Not Specified	LCI: Not Specified	St. Joseph Mateete PS			Source:Sector Conditional Grant (Non-W		7,433
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					78,726
LCII: Not Specified	LCI: Not Specified	Gentebe PS			Source:Sector Conditional Grant (Non-W		4,353
LCII: Not Specified	LCI: Not Specified	Ssedde Kyakasengeje PS			Source:Sector Conditional Grant (Non-W		2,267
LCII: Not Specified	LCI: Not Specified	St Jude Busheka PS			Source:Sector Conditional Grant (Non-W		2,855
LCII: Not Specified	LCI: Not Specified	Kisindi Parents PS			Source:Sector Conditional Grant (Non-W		1,910
LCII: Not Specified	LCI: Not Specified	Mabindo C.O.U PS			Source:Sector Conditional Grant (Non-W		2,813
LCII: Not Specified	LCI: Not Specified	Lwabaana PS			Source:Sector Conditional Grant (Non-W		4,332
LCII: Not Specified	LCI: Not Specified	Lukwasi PS			Source:Sector Conditional Grant (Non-W		2,988
LCII: Not Specified	LCI: Not Specified	Lugusulu Comm PS			Source:Sector Conditional Grant (Non-W		2,680
LCII: Not Specified	LCI: Not Specified	Lugazi Umea PS			Source:Sector Conditional Grant (Non-W		2,204
LCII: Not Specified	LCI: Not Specified	Kyatuula PS			Source:Sector Conditional Grant (Non-W		4,710
LCII: Not Specified	LCI: Not Specified	Kyanika PS			Source:Sector Conditional Grant (Non-W		2,946
LCII: Not Specified	LCI: Not Specified	Kyamayiba PS			Source:Sector Conditional Grant (Non-W		4,185
LCII: Not Specified	LCI: Not Specified	Kinoni Islamic PS			Source:Sector Conditional Grant (Non-W		3,954
LCII: Not Specified	LCI: Not Specified	Kisindi PS			Source:Sector Conditional Grant (Non-W		3,534
LCII: Not Specified	LCI: Not Specified	St.Kizito Kandi Nanseko PS			Source:Sector Conditional Grant (Non-W		3,121
LCII: Not Specified	LCI: Not Specified	Kinyansi PS			Source:Sector Conditional Grant (Non-W		3,065
LCII: Not Specified	LCI: Not Specified	Kikoma PS			Source:Sector Conditional Grant (Non-W		4,164
LCII: Not Specified	LCI: Not Specified	Kidokolo PS			Source:Sector Conditional Grant (Non-W		3,023
LCII: Not Specified	LCI: Not Specified	Kawanga PS			Source:Sector Conditional Grant (Non-W		3,072
LCII: Not Specified	LCI: Not Specified	Nabusajja PS			Source:Sector Conditional Grant (Non-W		2,960
LCII: Not Specified	LCI: Not Specified	Nambirizi Moslem PS			Source:Sector Conditional Grant (Non-W		4,500
LCII: Not Specified	LCI: Not Specified	Nambirizi R/C PS			Source:Sector Conditional Grant (Non-W		2,533
LCII: Not Specified	LCI: Not Specified	St Charles Kasaalu PS			Source:Sector Conditional Grant (Non-W		2,526
LCII: Nsoga	LCI: Not Specified	Bugaba Islamic PS			Source:Sector Conditional Grant (Non-W		4,031
Total LCIII: Not Specified		LCIV: Not Specified					4,150
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		4,150
Total Cost of Output 078151:		0	10,450,355	689,250	0	0	11,139,605
Total Cost of Lower Local Services		0	10,450,355	689,250	0	0	11,139,605
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,851,802					0
Total Cost of Output 078101:		8,851,802					0
Output:078102 Distribution of Primary Instruction Materials							
221011	Printing, Stationery, Photocopying and Binding	0		9,000			9,000
227001	Travel inland	0		286,957			286,957
Total Cost of Output 078102:		0		295,957			295,957
Total Cost of Higher LG Services		8,851,802		295,957			295,957
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	7,600	0	7,600
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					7,600
LCII: Lwebitakuli	LCI: Not Specified	Monitoring and supervision			Source:Transitional Development Grant		7,600
Total Cost of Output 078175:		0	0	0	7,600	0	7,600
Output:078180 Classroom construction and rehabilitation							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	440					0
312101	Non-Residential Buildings	0	0	0	22,987	0	22,987
Total LCIII: Sembabule Town Council		LCIV: Mawogola County					22,987
LCII: Market Ward	LCI: Not Specified	Sembabule COU Primary School			Source:LGMSD (Former LGDP)		22,987
Total Cost of Output 078180:		440	0	0	22,987	0	22,987
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	480					0
312101	Non-Residential Buildings	0	0	0	138,318	0	138,318
Total LCIII: Mateete Sub County		LCIV: Mawogola County					138,318
LCII: Not Specified	LCI: Not Specified	Construction of s5 stance latrine			Source:Transitional Development Grant		138,318
Total Cost of Output 078181:		480	0	0	138,318	0	138,318
Output:078182 Teacher house construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	400					0
312102	Residential Buildings	0	0	0	24,092	0	24,092
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					24,092
LCII: Kampala	LCI: Not Specified	Construction of teachers hse			Source:Transitional Development Grant		24,092
Total Cost of Output 078182:		400	0	0	24,092	0	24,092
Total Cost of Capital Purchases		1,320	0	0	192,997	0	192,997
Total Cost of function Pre-Primary and Primary Education		8,853,122	10,450,355	985,207	192,997	0	11,628,560

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	781,658	0	0	0	781,658
Total LCIII: Not Specified		LCIV: Not Specified					781,658
LCII: Not Specified	LCI: Not Specified	Secondary schools			Source:Not Specified		781,658
263367	Sector Conditional Grant (Non-Wage)	0	0	627,274	0	0	627,274
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					47,337
LCII: Lwemibu	LCI: Not Specified	Lwemiyaga SS			Source:Conditional Grant to Secondary E		47,337
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					41,398
LCII: Ntuusi	LCI: Not Specified	St Anne Ntuusi SS			Source:Conditional Grant to Secondary E		41,398
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					30,051
LCII: Kawanda	LCI: Not Specified	Kawanda COU SS			Source:Conditional Grant to Secondary E		30,051
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					57,988
LCII: Lwebitakuli	LCI: Not Specified	St Charles Lwebitakuli			Source:Conditional Grant to Secondary E		57,988
Total LCIII: Mateete Sub County		LCIV: Mawogola County					140,911
LCII: Kayunga	LCI: Not Specified	Mawogola High			Source:Conditional Grant to Secondary E		57,881
LCII: Mitete	LCI: Not Specified	St Paul Citizens			Source:Conditional Grant to Secondary E		57,760
LCII: Mitete	LCI: Not Specified	St Andrews Miteete			Source:Conditional Grant to Secondary E		25,270
Total LCIII: Mateete Town Council		LCIV: Mawogola County					216,354
LCII: Mateete	LCI: Not Specified	Mateete College			Source:Conditional Grant to Secondary E		71,768
LCII: Mateete	LCI: Not Specified	Mateete Comp Seed			Source:Conditional Grant to Secondary E		144,585
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					16,307
LCII: Mabindo	LCI: Not Specified	Uganda Martyrs Kikoma			Source:Conditional Grant to Secondary E		16,307
Total LCIII: Sembabule Town Council		LCIV: Mawogola County					76,928
LCII: Market Ward	LCI: Not Specified	Sembabule COU SS			Source:Sector Conditional Grant (Non-W		45,807
LCII: Parish Ward	LCI: Not Specified	Uganda Martyrs Sembabule			Source:Conditional Grant to Secondary E		31,121
Total Cost of Output 078251:		0	781,658	627,274	0	0	1,408,932
Total Cost of Lower Local Services		0	781,658	627,274	0	0	1,408,932
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							

Vote: 551 Sembabule District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	728,895					0
Total Cost of Output 078201:		728,895					0
Total Cost of Higher LG Services		728,895					0
Total Cost of function Secondary Education		728,895	781,658	627,274	0	0	1,408,932

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078351 Tertiary Institutions Services (LLS)								
263367	Sector Conditional Grant (Non-Wage)	0	0	42,840	0	0	42,840	
Total LCIII: Lugusulu Sub County							42,840	
LCII: Kawanda		LCIV: Mawogola County						42,840
LCI: Not Specified		Lutunku Polytechnic						42,840
		Source: Sector Conditional Grant (Non-W)						42,840
Total Cost of Output 078351:		0	0	42,840	0	0	42,840	
Total Cost of Lower Local Services		0	0	42,840	0	0	42,840	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	129,910	146,076				146,076
282091	Tax Account	47,600					0
Total Cost of Output 078301:		177,510	146,076				146,076
Total Cost of Higher LG Services		177,510	146,076				146,076
Total Cost of function Skills Development		177,510	146,076	42,840	0	0	188,916

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	96,416					0
211103	Allowances	4,197					0
213002	Incapacity, death benefits and funeral expenses	2,570					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221014	Bank Charges and other Bank related costs	313					0
227001	Travel inland	12,000		46,675			46,675
227004	Fuel, Lubricants and Oils	6,572					0
228002	Maintenance - Vehicles	2,800					0
Total Cost of Output 078401:		128,868		46,675			46,675
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	9,800					0
221014	Bank Charges and other Bank related costs	300					0
227001	Travel inland	59,097		66,627			66,627
227004	Fuel, Lubricants and Oils	3,600					0
228002	Maintenance - Vehicles	2,677					0
Total Cost of Output 078402:		75,474		66,627			66,627
Output:078403 Sports Development services							
227001	Travel inland	0		4,000			4,000
Total Cost of Output 078403:		0		4,000			4,000
Total Cost of Higher LG Services		204,342		117,302			117,302
Total Cost of function Education & Sports Management and Inspection		204,342		117,302			117,302

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 551 Sembabule District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel inland		0		4,500			4,500
	<i>Total Cost of Output 078501:</i>	0		4,500			4,500
	Total Cost of Higher LG Services	0		4,500			4,500
	Total Cost of function Special Needs Education	0		4,500			4,500
Total Cost of Education		9,963,870	11,378,090	1,777,123	192,997	0	13,348,210

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	960,287	506,147	906,046
District Unconditional Grant (Non-Wage)	6,000	5,500	
District Unconditional Grant (Wage)	113,246	42,718	84,046
Locally Raised Revenues	4,699	4,082	0
Other Transfers from Central Government	835,770	453,561	
Sector Conditional Grant (Non-Wage)		0	811,500
Support Services Conditional Grant (Non-Wage)	571	286	
Unspent balances – Locally Raised Revenues		0	10,500
<i>Development Revenues</i>	4,300	7,825	
District Discretionary Development Equalization Gran	300	7,825	
Locally Raised Revenues	4,000	0	
Total Revenues	964,587	513,972	906,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	960,286	505,647	906,046
Wage	113,246	42,718	84,046
Non Wage	847,041	462,929	822,000
<i>Development Expenditure</i>	4,300	6,807	0
Domestic Development	4,300	6806.951	0
Donor Development		0	0
Total Expenditure	964,586	512,454	906,046

(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	2015/16 Approved Budget			2016/17 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 govt. units (Current)	104,693	0	82,474	0	0	82,474
Total LCIII: Lwemiyaga Sub County						9,669
LCII: Lwessankala	LCI: Lwembwera II - Kyeera II	Lwemiyaga			Source:Other Transfers from Central Gov	9,669
Total LCIII: Ntuusi Sub County						7,628
LCII: Bulongo	LCI: Kabukongote - Lumegere	Ntuusi			Source:Other Transfers from Central Gov	7,628
Total LCIII: Lugusulu Sub County						13,011
LCII: Not Specified	LCI: Kisalabaga - Lwanyina - Ndaw	Lugusulu			Source:Other Transfers from Central Gov	13,011
Total LCIII: Lwebitakuli Sub County						21,747
LCII: Lugusulu	LCI: Vunza - Kenziga - Kitembo	Lwebitakuli S/C			Source:Other Transfers from Central Gov	21,747
Total LCIII: Mateete Sub County						19,310
LCII: Nakagango	LCI: Bukulula - Katyaza	Mateete			Source:Other Transfers from Central Gov	10,310
LCII: Not Specified	LCI: Nsonzi - Kiteredde - Nakagong	Mateete			Source:Other Transfers from Central Gov	9,000
Total LCIII: Mijwala Sub County						11,110
LCII: Kidokolo	LCI: Kawanga - Kyamanyansi	Mijwala			Source:Other Transfers from Central Gov	11,110
	Total Cost of Output 048151:	104,693	0	82,474	0	82,474
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	187,207	0	157,207	0	0	157,207
Total LCIII: Mateete Town Council		LCIV: Mawogola County					82,534
LCII: Not Specified	LCI: Not Specified	Mateete T/C			Source: Other Transfers from Central Gov		82,534
Total LCIII: Sembabule Town Council		LCIV: Mawogola County					74,674
LCII: Not Specified	LCI: Not Specified	Sembabule T/C			Source: Other Transfers from Central Gov		74,674
Total Cost of Output 048156:		187,207	0	157,207	0	0	157,207
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants (Current)	0	0	434,786	0	0	434,786
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					97,895
LCII: Kampala	LCI: Kageti - Kampala - Lugamba	Lwemiyaga			Source: Other Transfers from Central Gov		36,740
LCII: Lwemibu	LCI: Lwemiyaga - Ntyazo	Lwemiyaga			Source: Other Transfers from Central Gov		1,000
LCII: Not Specified	LCI: Kabukongoote - Booma - Mpu	Ntuusi			Source: Other Transfers from Central Gov		60,155
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					22,000
LCII: Not Specified	LCI: Kakinga - Kirama	Ntuusi			Source: Other Transfers from Central Gov		10,000
LCII: Not Specified	LCI: Kyebongotoko - Kinoni	Ntuusi			Source: Other Transfers from Central Gov		12,000
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					124,861
LCII: Kawanda	LCI: Lutunku - Lugusulu	Lugusulu			Source: Other Transfers from Central Gov		3,500
LCII: Keiratsya	LCI: Lugusulu - Kanjunju	Lugusulu			Source: Other Transfers from Central Gov		30,260
LCII: Mussi	LCI: Lugusulu - Kyamenya	Lugusulu			Source: Other Transfers from Central Gov		4,701
LCII: Not Specified	LCI: Nsambya - Lugusulu	Lugusulu			Source: Other Transfers from Central Gov		26,400
LCII: Not Specified	LCI: Keiratsya - Kanjunju	Lugusulu			Source: Other Transfers from Central Gov		60,000
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					17,700
LCII: Kasambya	LCI: Lwebitakuli - Kabanswere	Lwebitakuli			Source: Other Transfers from Central Gov		2,800
LCII: Lwebitakuli	LCI: Lwebitakuli - kibubbu	Lwebitakuli			Source: Other Transfers from Central Gov		1,200
LCII: Nakasenyi	LCI: Ntete - Bisanje	Lwebitakuli			Source: Other Transfers from Central Gov		1,100
LCII: Not Specified	LCI: Mitete - Kinoni	Lwebitakuli			Source: Other Transfers from Central Gov		2,200
LCII: Not Specified	LCI: Misenyi - Lwembogo - Nantung	Lwebitakuli V			Source: Other Transfers from Central Gov		10,400
Total LCIII: Mateete Sub County		LCIV: Mawogola County					35,830
LCII: Manyama	LCI: Kyoja - Lusaira	Mateete			Source: Other Transfers from Central Gov		1,600
LCII: Mitete	LCI: Mitete - Bugenge - Buyongo	Mateete			Source: Other Transfers from Central Gov		2,430
LCII: Not Specified	LCI: Mateete - Kibulala - Kinoni	Mateete			Source: Other Transfers from Central Gov		31,800
Total LCIII: Mateete Town Council		LCIV: Mawogola County					27,000
LCII: Not Specified	LCI: Lwebitakuli - Kizimiza	Lwebitakuli			Source: Other Transfers from Central Gov		10,000
LCII: Not Specified	LCI: Katimba - Bugenge - Misojo	Mateete			Source: Other Transfers from Central Gov		17,000
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					81,500
LCII: Not Specified	LCI: Bukaana - Katwe - Ntete	Mijwala			Source: Other Transfers from Central Gov		2,000
LCII: Not Specified	LCI: Bituntu - Kikoma - Kawanda	Mijwala			Source: Other Transfers from Central Gov		46,500
LCII: Not Specified	LCI: Lugusulu - Kagari Bridge	Lugusulu			Source: Other Transfers from Central Gov		33,000
Total LCIII: Sembabule Town Council		LCIV: Mawogola County					28,000
LCII: Not Specified	LCI: Sembabule - Lwebitakuli	Sembabule T/C			Source: Other Transfers from Central Gov		28,000
263104	Transfers to other govt. units (Current)	431,000					0
Total Cost of Output 048158:		431,000	0	434,786	0	0	434,786
Total Cost of Lower Local Services		722,900	0	674,467	0	0	674,467
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	113,246	84,046				84,046
221002	Workshops and Seminars	0		12,000			12,000
221007	Books, Periodicals & Newspapers	600					0
221009	Welfare and Entertainment	1,200					0
221010	Special Meals and Drinks	0		4,200			4,200
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012	Small Office Equipment	0		1,850			1,850

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		0		10,500			10,500
227001 Travel inland		7,000		2,400			2,400
227004 Fuel, Lubricants and Oils		0		13,000			13,000
228003 Maintenance – Machinery, Equipment & Furniture		6,000		3,671			3,671
228004 Maintenance – Other		10,341					0
<i>Total Cost of Output 048101:</i>		141,387	84,046	50,621			134,667
Total Cost of Higher LG Services		141,387	84,046	50,621			134,667
Total Cost of function District, Urban and Community Access Roads		864,287	84,046	725,088	0	0	809,134

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048201 Buildings Maintenance</i>							
228004 Maintenance – Other		10,300					0
<i>Total Cost of Output 048201:</i>		10,300					0
<i>Output:048203 Plant Maintenance</i>							
228004 Maintenance – Other		0		96,912			96,912
<i>Total Cost of Output 048203:</i>		0		96,912			96,912
Total Cost of Higher LG Services		10,300		96,912			96,912
Total Cost of function District Engineering Services		10,300		96,912			96,912
Total Cost of Roads and Engineering		874,587	84,046	822,000	0	0	906,046

Vote: 551 Sembabule District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,217	59,735	118,181
District Unconditional Grant (Wage)	47,645	32,449	57,382
Locally Raised Revenues		0	1,700
Sector Conditional Grant (Non-Wage)	36,000	27,000	39,099
Support Services Conditional Grant (Non-Wage)	571	286	20,000
<i>Development Revenues</i>	698,530	692,128	614,577
Development Grant	672,530	672,530	592,577
Locally Raised Revenues	4,000	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Other Government Transfers		3,098	
Total Revenues	782,747	751,863	732,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,217	70,608	118,181
Wage	47,645	26,972	57,382
Non Wage	58,571	43,637	60,799
<i>Development Expenditure</i>	676,530	299,094	614,577
Domestic Development	676,530	299,093.827	614,577
Donor Development		0	0
Total Expenditure	782,747	369,702	732,758

(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>	2015/16 Approved Budget			2016/17 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	47,645	57,382				57,382
211103 Allowances	7,980					0
221002 Workshops and Seminars	0		1,400			1,400
221012 Small Office Equipment	3,300					0
221014 Bank Charges and other Bank related costs	600					0
223005 Electricity	240		320			320
223006 Water	180		1,820			1,820
227001 Travel inland	0		1,489			1,489
227004 Fuel, Lubricants and Oils	16,992		7,000			7,000
228002 Maintenance - Vehicles	13,400		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	600		320			320
Total Cost of Output 098101:	90,937	57,382	16,349			73,731
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,571					0
221002 Workshops and Seminars	6,000		8,800			8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070					0
227001 Travel inland	4,000					0
227004 Fuel, Lubricants and Oils	4,930					0

Vote: 551 Sembabule District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 098102:		19,571		8,800			8,800	
Output:098103 Support for O&M of district water and sanitation								
211103	Allowances	14,834					0	
221002	Workshops and Seminars	5,758					0	
221010	Special Meals and Drinks	900					0	
221011	Printing, Stationery, Photocopying and Binding	600					0	
227004	Fuel, Lubricants and Oils	11,344					0	
Total Cost of Output 098103:		33,436					0	
Output:098104 Promotion of Community Based Management								
221002	Workshops and Seminars	0		4,800			4,800	
227001	Travel inland	0		10,850	6,000		16,850	
Total Cost of Output 098104:		0		15,650	6,000		21,650	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	5,460					0	
221005	Hire of Venue (chairs, projector, etc)	1,812					0	
221009	Welfare and Entertainment	600					0	
221010	Special Meals and Drinks	1,360					0	
221011	Printing, Stationery, Photocopying and Binding	102					0	
222003	Information and communications technology (ICT)	1,608					0	
227001	Travel inland	0			22,000		22,000	
227004	Fuel, Lubricants and Oils	6,875					0	
282101	Donations	4,183					0	
Total Cost of Output 098105:		22,000			22,000		22,000	
Total Cost of Higher LG Services		165,945	57,382	40,799	28,000		126,181	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Non Standard Service Delivery Capital								
281501	Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000	
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County						445
LCII: Not Specified	LCI: Not Specified	Carry out EIA on all Valley Tanks			Source:Other Transfers from Central Gov		445	
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					112	
LCII: Not Specified	LCI: Not Specified	Carry out EIA on all Valley Tanks			Source:Other Transfers from Central Gov		112	
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					222	
LCII: Not Specified	LCI: Not Specified	Carry out EIA on all Valley Tanks			Source:Other Transfers from Central Gov		222	
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					999	
LCII: Not Specified	LCI: Not Specified	Carry out EIA on all Valley Tanks			Source:Other Transfers from Central Gov		999	
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					222	
LCII: Not Specified	LCI: Not Specified	Carry out EIA on all Valley Tanks			Source:Other Transfers from Central Gov		222	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	6,000	0	6,000	
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					1,334	
LCII: Not Specified	LCI: Not Specified	8			Source:Other Transfers from Central Gov		1,334	
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					334	
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Capital Works			Source:Other Transfers from Central Gov		334	
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					666	
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Capital Works			Source:Other Transfers from Central Gov		666	
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					3,000	
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Capital Works			Source:Other Transfers from Central Gov		3,000	
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					666	
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Capital Works			Source:Other Transfers from Central Gov		666	

Vote: 551 Sembabule District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	7,200	0	7,200
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					1,600
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Tanks.			Source: Other Transfers from Central Gov		1,600
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					400
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Tanks.			Source: Other Transfers from Central Gov		400
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					800
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Tanks.			Source: Other Transfers from Central Gov		800
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					3,600
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Tanks.			Source: Other Transfers from Central Gov		3,600
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					800
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Tanks.			Source: Other Transfers from Central Gov		800
312104	Other Structures	0	0	0	298,533	0	298,533
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					63,538
LCII: Kampala	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		2,038
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		24,000
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		37,500
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					16,076
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		12,000
LCII: Not Specified	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		4,076
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					34,826
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		12,000
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		18,750
LCII: Not Specified	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		4,076
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					143,152
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		60,000
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		75,000
LCII: Not Specified	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		8,152
Total LCIII: Mateete Sub County		LCIV: Mawogola County					4,076
LCII: Not Specified	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		4,076
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					36,864
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		12,000
LCII: Not Specified	LCI: Not Specified	Construction of Tanks at Institutional / Community L			Source: Other Transfers from Central Gov		18,750
LCII: Not Specified	LCI: Not Specified	Payment for Retention on Works of the Previous F/Y			Source: Other Transfers from Central Gov		6,114
Total Cost of Output 098175:		0	0	0	313,733	0	313,733
Output:098179 Other Capital							
281501	Environment Impact Assessment for Capital Works	1,620					0
281504	Monitoring, Supervision & Appraisal of capital works	7,480					0
Total Cost of Output 098179:		9,100					0
Output:098180 Construction of public latrines in RGCs							
281504	Monitoring, Supervision & Appraisal of capital works	1,100					0
Total Cost of Output 098180:		1,100					0
Output:098183 Borehole drilling and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	4,100	0	0	5,244	0	5,244
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					1,112
LCII: Not Specified	LCI: Not Specified	Monitor and supervise rehabilitation of boreholes			Source: Other Transfers from Central Gov		1,112
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					603
LCII: Not Specified	LCI: Not Specified	Monitor and supervise rehabilitation of boreholes			Source: Other Transfers from Central Gov		603
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					881
LCII: Not Specified	LCI: Not Specified	Monitor and supervise rehabilitation of boreholes			Source: Other Transfers from Central Gov		881
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					1,731
LCII: Not Specified	LCI: Not Specified	Monitor and supervise rehabilitation of boreholes			Source: Other Transfers from Central Gov		1,731
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					917
LCII: Not Specified	LCI: Not Specified	Monitor and supervise rehabilitation of boreholes			Source: Other Transfers from Central Gov		917

Vote: 551 Sembabule District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	82,800	0	82,800
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					12,759
LCII: Not Specified	LCI: Not Specified	Rehabilitate Boreholes in th subcounty			Source: Other Transfers from Central Gov		12,759
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					5,274
LCII: Not Specified	LCI: Not Specified	Rehabilitate Boreholes in th subcounty			Source: Other Transfers from Central Gov		5,274
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					17,089
LCII: Not Specified	LCI: Not Specified	Rehabilitate Boreholes in th subcounty			Source: Other Transfers from Central Gov		17,089
Total LCIII: Lwebitakuli Sub County		LCIV: Mawogola County					29,479
LCII: Not Specified	LCI: Not Specified	Rehabilitate Boreholes in th subcounty			Source: Other Transfers from Central Gov		29,479
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					18,199
LCII: Not Specified	LCI: Not Specified	Rehabilitate Boreholes in th subcounty			Source: Other Transfers from Central Gov		18,199
		Total Cost of Output 098183:	4,100	0	0	88,044	0
Output:098184 Construction of piped water supply system							
281501	Environment Impact Assessment for Capital Works	0	0	0	300	0	300
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					300
LCII: Mabindo	LCI: Not Specified	Carry out EIA on the project Area			Source: Other Transfers from Central Gov		300
281503	Engineering and Design Studies & Plans for capital works	4,000	0	0	750	0	750
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					750
LCII: Mabindo	LCI: Not Specified	Prepare designs and plans for the Water Supply Syste			Source: Other Transfers from Central Gov		750
281504	Monitoring, Supervision & Appraisal of capital works	4,100	0	0	900	0	900
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					900
LCII: Mabindo	LCI: Not Specified	Ensure Monitoring and Supervision of the Project			Source: Other Transfers from Central Gov		900
312104	Other Structures	0	0	0	45,000	0	45,000
Total LCIII: Mijwala Sub County		LCIV: Mawogola County					45,000
LCII: Mabindo	LCI: Kawanga and Gula	Extend a Piped Water Supply System to Gula and Ka			Source: Other Transfers from Central Gov		45,000
		Total Cost of Output 098184:	8,100	0	0	46,950	0
Output:098185 Construction of dams							
281501	Environment Impact Assessment for Capital Works	1,200	0	0	900	0	900
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					300
LCII: Not Specified	LCI: Not Specified	Carry out an EIA on valley tank sites before construct			Source: Other Transfers from Central Gov		300
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					300
LCII: Not Specified	LCI: Not Specified	Carry out an EIA on valley tank sites before construct			Source: Other Transfers from Central Gov		300
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					300
LCII: Not Specified	LCI: Not Specified	Carry out an EIA on valley tank sites before construct			Source: Other Transfers from Central Gov		300
281503	Engineering and Design Studies & Plans for capital works	800	0	0	2,250	0	2,250
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					750
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Valley Tanks to be con			Source: Other Transfers from Central Gov		750
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					750
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Valley Tanks to be con			Source: Other Transfers from Central Gov		750
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					750
LCII: Not Specified	LCI: Not Specified	Prepare Designs and Plans for Valley Tanks to be con			Source: Other Transfers from Central Gov		750
281504	Monitoring, Supervision & Appraisal of capital works	2,400	0	0	2,700	0	2,700
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					900
LCII: Not Specified	LCI: Not Specified	Ensure Monitoring and supervision of valley tanks.			Source: Other Transfers from Central Gov		900
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					900
LCII: Not Specified	LCI: Not Specified	Ensure Monitoring and supervision of valley tanks.			Source: Other Transfers from Central Gov		900
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					900
LCII: Not Specified	LCI: Not Specified	Ensure Monitoring and supervision of valley tanks.			Source: Other Transfers from Central Gov		900

Vote: 551 Sembabule District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	132,000	0	132,000
Total LCIII: Lwemiyaga Sub County		LCIV: Lwemiyaga County					44,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construct a 5,000 CM Valley Tank</i>			<i>Source: Other Transfers from Central Gov</i>		<i>44,000</i>
Total LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County					44,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construct a 5,000 CM Valley Tank</i>			<i>Source: Other Transfers from Central Gov</i>		<i>44,000</i>
Total LCIII: Lugusulu Sub County		LCIV: Mawogola County					44,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construct a 5,000 CM Valley Tank</i>			<i>Source: Other Transfers from Central Gov</i>		<i>44,000</i>
Total Cost of Output 098185:		4,400	0	0	137,850	0	137,850
Total Cost of Capital Purchases		26,800	0	0	586,577	0	586,577
Total Cost of function Rural Water Supply and Sanitation		192,744	57,382	40,799	614,577	0	712,758

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output: 098203 Support for O&M of urban water facilities</i>							
227004	Fuel, Lubricants and Oils	28,000		24,000			24,000
228003	Maintenance – Machinery, Equipment & Furniture	8,000		11,944			11,944
Total Cost of Output 098203:		36,000		35,944			35,944
Total Cost of Higher LG Services		36,000		35,944			35,944
Total Cost of function Urban Water Supply and Sanitation		36,000		35,944			35,944
Total Cost of Water		228,744	57,382	76,743	614,577	0	748,702

Vote: 551 Sembabule District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,358	98,227	188,760
District Unconditional Grant (Non-Wage)	2,250	505	
District Unconditional Grant (Wage)	144,538	83,865	143,144
Locally Raised Revenues	41,000	6,822	12,700
Sector Conditional Grant (Non-Wage)	8,998	6,749	6,542
Support Services Conditional Grant (Non-Wage)	571	286	
Urban Unconditional Grant (Wage)		0	26,374
<i>Development Revenues</i>	6,900	13,236	3,896
District Discretionary Development Equalization Gran	6,900	13,236	3,896
Total Revenues	204,258	111,463	192,656
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,358	99,282	188,760
Wage	144,538	83,865	169,518
Non Wage	52,820	15,417	19,242
<i>Development Expenditure</i>	6,900	12,286	3,896
Domestic Development	6,900	12,286	3,896
Donor Development		0	0
Total Expenditure	204,258	111,568	192,656

(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>	2015/16 Approved Budget			2016/17 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	144,538	169,518				169,518
211103 Allowances	592					0
221008 Computer supplies and Information Technology (IT)	430		215			215
221010 Special Meals and Drinks	252					0
221011 Printing, Stationery, Photocopying and Binding	310					0
221014 Bank Charges and other Bank related costs	344					0
227001 Travel inland	571					0
227004 Fuel, Lubricants and Oils	288					0
228003 Maintenance – Machinery, Equipment & Furniture	384		325			325
Total Cost of Output 098301:	147,709	169,518	540			170,058
<i>Output:098303 Tree Planting and Afforestation</i>						
224001 Medical and Agricultural supplies	6,500					0
224006 Agricultural Supplies	0		12,700	3,896		16,596
227001 Travel inland	2,400					0
Total Cost of Output 098303:	8,900		12,700	3,896		16,596
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	16,500					0
Total Cost of Output 098304:	16,500					0
<i>Output:098305 Forestry Regulation and Inspection</i>						

Vote: 551 Sembabule District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,000					0
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 098305:		2,500					0
Output:098306 Community Training in Wetland management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		262					0
211103 Allowances		236		163			163
221010 Special Meals and Drinks		566		445			445
221011 Printing, Stationery, Photocopying and Binding		327		275			275
227001 Travel inland		1,176		1,013			1,013
227004 Fuel, Lubricants and Oils		582		153			153
Total Cost of Output 098306:		3,149		2,050			2,050
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		386		387			387
221011 Printing, Stationery, Photocopying and Binding		293		294			294
224001 Medical and Agricultural supplies		1,174					0
224006 Agricultural Supplies		0		1,175			1,175
227004 Fuel, Lubricants and Oils		846		844			844
Total Cost of Output 098307:		2,699		2,699			2,699
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		168					0
221011 Printing, Stationery, Photocopying and Binding		88					0
227004 Fuel, Lubricants and Oils		294					0
Total Cost of Output 098308:		550					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		750		380			380
221011 Printing, Stationery, Photocopying and Binding		370		553			553
227004 Fuel, Lubricants and Oils		1,129		320			320
Total Cost of Output 098309:		2,250		1,253			1,253
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,213					0
211103 Allowances		5,031					0
221011 Printing, Stationery, Photocopying and Binding		1,159					0
221012 Small Office Equipment		889					0
223003 Rent – (Produced Assets) to private entities		4,043					0
225001 Consultancy Services- Short term		809					0
227004 Fuel, Lubricants and Oils		1,561					0
Total Cost of Output 098310:		14,704					0
Output:098311 Infrastructure Planning							
221011 Printing, Stationery, Photocopying and Binding		445					0
223001 Property Expenses		4,852					0
Total Cost of Output 098311:		5,296					0
Total Cost of Higher LG Services		204,258	169,518	19,242	3,896		192,656
Total Cost of function Natural Resources Management		204,258	169,518	19,242	3,896		192,656
Total Cost of Natural Resources		204,258	169,518	19,242	3,896		192,656

Vote: 551 Sembabule District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,263	79,192	188,969
District Unconditional Grant (Non-Wage)	9,680	0	
District Unconditional Grant (Wage)	85,573	47,558	113,957
Locally Raised Revenues	6,100	54	6,658
Other Transfers from Central Government	2,614	0	7,672
Sector Conditional Grant (Non-Wage)	41,725	31,293	43,227
Support Services Conditional Grant (Non-Wage)	571	286	
Urban Unconditional Grant (Wage)		0	17,456
<i>Development Revenues</i>	369,816	78,440	193,369
District Discretionary Development Equalization Grant	54,410	64,300	2,000
Donor Funding	58,603	0	
Locally Raised Revenues	9,596	0	
Other Transfers from Central Government	247,208	14,140	187,021
Transitional Development Grant		0	4,348
Total Revenues	516,079	157,632	382,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,263	78,160	188,969
Wage	85,573	47,558	131,413
Non Wage	57,690	30,601	57,556
<i>Development Expenditure</i>	372,815	78,440	193,369
Domestic Development	314,213	78,439.628	193,369
Donor Development	58,603	0	0
Total Expenditure	516,078	156,600	382,338

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other govt. units (Current)	61,904					0
<i>Total Cost of Output 108151:</i>		61,904				0
Total Cost of Lower Local Services		61,904				0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	85,573	131,413				131,413
211103 Allowances	1,000		1,700			1,700
221009 Welfare and Entertainment	0		3,169			3,169
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	271		658			658
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	400					0
224001 Medical and Agricultural supplies	0			4,348		4,348
227001 Travel inland	5,500		8,562			8,562
227004 Fuel, Lubricants and Oils	297		1,000			1,000

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108101:		93,541	131,413	15,388	4,348		151,149
Output:108102 Probation and Welfare Support							
211103	Allowances	10,000					0
221002	Workshops and Seminars	20,000					0
221011	Printing, Stationery, Photocopying and Binding	2,883					0
221014	Bank Charges and other Bank related costs	720					0
227001	Travel inland	20,000					0
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 108102:		58,603					0
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	600					0
221014	Bank Charges and other Bank related costs	557					0
227001	Travel inland	1,440					0
Total Cost of Output 108104:		2,597					0
Output:108105 Adult Learning							
211103	Allowances	4,300		4,673			4,673
221011	Printing, Stationery, Photocopying and Binding	1,000		200			200
221014	Bank Charges and other Bank related costs	80					0
227001	Travel inland	3,173		3,900			3,900
227004	Fuel, Lubricants and Oils	1,700		1,479			1,479
Total Cost of Output 108105:		10,253		10,252			10,252
Output:108107 Gender Mainstreaming							
211103	Allowances	2,152					0
221011	Printing, Stationery, Photocopying and Binding	1,276					0
221014	Bank Charges and other Bank related costs	200					0
227001	Travel inland	3,857					0
Total Cost of Output 108107:		7,484					0
Output:108109 Support to Youth Councils							
211103	Allowances	2,301					0
221002	Workshops and Seminars	0			10,580		10,580
221010	Special Meals and Drinks	2,177		300	1,677		1,977
221011	Printing, Stationery, Photocopying and Binding	2,865		541	2,665		3,206
221014	Bank Charges and other Bank related costs	761			720		720
227001	Travel inland	17,280		2,900	14,538		17,438
227004	Fuel, Lubricants and Oils	3,000			3,258		3,258
282101	Donations	221,790			153,582		153,582
Total Cost of Output 108109:		250,174		3,741	187,021		190,762
Output:108110 Support to Disabled and the Elderly							
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	600		500			500
221014	Bank Charges and other Bank related costs	193					0
227001	Travel inland	3,543		4,110			4,110
282101	Donations	16,658		16,828			16,828
Total Cost of Output 108110:		21,394		21,438			21,438
Output:108111 Culture mainstreaming							
227001	Travel inland	1,774					0
282101	Donations	2,000			2,000		2,000
Total Cost of Output 108111:		3,774			2,000		2,000

Vote: 551 Sembabule District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108114 Representation on Women's Councils</i>						
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	293		100			100
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	61					0
227001 Travel inland	2,500		3,641			3,641
282101 Donations	3,000		2,997			2,997
<i>Total Cost of Output 108114:</i>	6,354		6,737			6,737
Total Cost of Higher LG Services	454,174	131,413	57,556	193,369		382,338
Total Cost of function Community Mobilisation and Empowerment	516,078	131,413	57,556	193,369		382,338
Total Cost of Community Based Services	516,078	131,413	57,556	193,369		382,338

Vote: 551 Sembabule District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,830	19,344	75,667
District Unconditional Grant (Non-Wage)	4,486	2,122	10,570
District Unconditional Grant (Wage)	45,987	13,955	49,596
Locally Raised Revenues		0	15,500
Support Services Conditional Grant (Non-Wage)	4,356	3,267	
<i>Development Revenues</i>	36,229	57,340	38,163
District Discretionary Development Equalization Gran	28,337	47,637	38,163
Locally Raised Revenues	7,892	9,703	
Total Revenues	91,059	76,684	113,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,344	17,349	75,667
Wage	45,987	13,955	49,596
Non Wage	4,356	3,394	26,070
<i>Development Expenditure</i>	40,715	24,038	38,163
Domestic Development	40,715	24,037.813	38,163
Donor Development		0	0
Total Expenditure	91,059	41,386	113,829

(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>	2015/16 Approved Budget			2016/17 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	45,987	49,596				49,596
211103 Allowances	6,500		1,500			1,500
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		800			800
227001 Travel inland	4,187		1,457			1,457
Total Cost of Output 138301:	56,674	49,596	5,758			55,354
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	0		6,000			6,000
Total Cost of Output 138302:	0		6,000			6,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	200					0
227001 Travel inland	800		1,000			1,000
Total Cost of Output 138303:	1,000		1,000			1,000
<i>Output:138304 Demographic data collection</i>						
227002 Travel abroad	0			800		800
Total Cost of Output 138304:	0			800		800
<i>Output:138305 Project Formulation</i>						
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227001 Travel inland	0			2,500		2,500
Total Cost of Output 138305:	0			4,500		4,500
<i>Output:138306 Development Planning</i>						

Vote: 551 Sembabule District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	600					0
221010 Special Meals and Drinks	1,400					0
221011 Printing, Stationery, Photocopying and Binding	4,000			3,900		3,900
227001 Travel inland	0			920		920
Total Cost of Output 138306:	6,000			4,820		4,820
Output:138307 Management Information Systems						
222003 Information and communications technology (ICT)	0		9,713	543		10,256
Total Cost of Output 138307:	0		9,713	543		10,256
Output:138308 Operational Planning						
211103 Allowances	0		1,200			1,200
221010 Special Meals and Drinks	3,528		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	0		1,100			1,100
Total Cost of Output 138308:	3,528		3,600			3,600
Output:138309 Monitoring and Evaluation of Sector plans						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			8,200		8,200
211103 Allowances	3,500					0
221011 Printing, Stationery, Photocopying and Binding	1,440					0
227001 Travel inland	6,500					0
227004 Fuel, Lubricants and Oils	2,416					0
Total Cost of Output 138309:	13,856			8,200		8,200
Total Cost of Higher LG Services	81,059	49,596	26,071	18,863		94,530
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	19,300	0	19,300
Total LCIII: Sembabule Town Council						19,300
<i>LCII: Parish Ward</i>	<i>LCI: Not Specified</i>	<i>Conference tables (10) conference chairs (33)</i>		<i>Source: District Equalisation Grant</i>		<i>19,300</i>
Total Cost of Output 138372:	0	0	0	19,300	0	19,300
Total Cost of Capital Purchases	0	0	0	19,300	0	19,300
Total Cost of function Local Government Planning Services	81,059	49,596	26,071	38,163	0	113,830
Total Cost of Planning	81,059	49,596	26,071	38,163	0	113,830

Vote: 551 Sembabule District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,904	19,466	35,985
District Unconditional Grant (Non-Wage)	6,000	3,043	12,301
District Unconditional Grant (Wage)	30,824	11,763	15,684
Locally Raised Revenues	18,080	1,660	8,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
<i>Development Revenues</i>	1,000	2,400	1,033
District Discretionary Development Equalization Gran	1,000	2,400	1,033
Total Revenues	59,904	21,866	37,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,904	19,466	35,985
Wage	30,824	11,763	15,684
Non Wage	28,080	7,703	20,301
<i>Development Expenditure</i>	1,000	2,400	1,033
Domestic Development	1,000	2,400	1,033
Donor Development		0	0
Total Expenditure	59,904	21,866	37,018

(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>	2015/16 Approved Budget			2016/17 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	30,824	15,684				15,684
221008 Computer supplies and Information Technology (IT)	1,200					0
227001 Travel inland	1,000		20,301	1,033		21,334
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 148201:	34,024	15,684	20,301	1,033		37,018
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,776					0
221001 Advertising and Public Relations	150					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	20					0
227001 Travel inland	22,536					0
227004 Fuel, Lubricants and Oils	398					0
Total Cost of Output 148202:	25,880					0
Total Cost of Higher LG Services	59,904	15,684	20,301	1,033		37,018
Total Cost of function Internal Audit Services	59,904	15,684	20,301	1,033		37,018
Total Cost of Internal Audit	59,904	15,684	20,301	1,033		37,018

Vote: 551 Sembabule District

C: Status of Arrears

Vote: 551 Sembabule District
