

Vote:551 Sembabule District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	615,345	244,202	615,345
Discretionary Government Transfers	2,744,468	2,155,590	3,088,581
Conditional Government Transfers	18,002,488	12,976,669	20,669,962
Other Government Transfers	738,068	748,058	1,895,403
Donor Funding	0	0	274,380
Grand Total	22,100,369	16,124,519	26,543,671

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,674,382	1,395,932	2,314,252
Finance	396,473	305,515	597,914
Statutory Bodies	555,930	394,977	585,066
Production and Marketing	687,053	628,853	1,469,227
Health	1,680,817	1,196,756	3,009,164
Education	14,228,943	10,591,975	15,229,998
Roads and Engineering	963,130	672,247	1,362,818
Water	628,261	566,411	630,535
Natural Resources	199,465	93,645	188,069
Community Based Services	893,339	108,098	803,535
Planning	100,315	137,811	304,826
Internal Audit	92,260	32,299	48,268
Grand Total	22,100,369	16,124,519	26,543,671
<i>o/w: Wage:</i>	<i>15,704,248</i>	<i>11,778,186</i>	<i>17,208,869</i>
<i>Non-Wage Recurrent:</i>	<i>4,397,271</i>	<i>3,129,869</i>	<i>4,560,650</i>
<i>Domestic Devt:</i>	<i>1,998,850</i>	<i>1,216,464</i>	<i>4,499,773</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>274,380</i>

Vote:551 Sembabule District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	615,345	244,202	615,345
Advertisements/Bill Boards	3,200	300	3,200
Agency Fees	40,000	0	40,000
Animal & Crop Husbandry related Levies	159,280	5,760	89,281
Application Fees	6,000	7,668	6,000
Business licenses	54,583	19,091	54,583
Cess on produce	0	0	0
Educational/Instruction related levies	3,092	0	0
Ground rent	50,000	0	50,000
Inspection Fees	1,000	0	1,000
Land Fees	90,000	15,953	90,000
Local Hotel Tax	1,340	100	1,340
Local Services Tax	94,500	90,887	94,500
Market /Gate Charges	20,576	13,876	20,576
Miscellaneous receipts/income	0	0	50,000
Other Fees and Charges	48,600	83,681	71,691
Other licenses	0	0	21,340
Park Fees	18,134	4,711	18,134
Property related Duties/Fees	3,000	2,115	3,000
Rent & Rates - Non-Produced Assets – from private entities	700	60	700
Stamp duty	21,340	0	0
2a. Discretionary Government Transfers	2,744,468	2,155,590	3,088,581
District Discretionary Development Equalization Grant	335,894	335,894	305,716
District Unconditional Grant (Non-Wage)	631,052	477,766	689,223
District Unconditional Grant (Wage)	1,384,706	1,038,530	1,647,107
Urban Discretionary Development Equalization Grant	35,156	35,156	33,483
Urban Unconditional Grant (Non-Wage)	79,265	59,449	78,631
Urban Unconditional Grant (Wage)	278,395	208,796	334,422
2b. Conditional Government Transfer	18,002,488	12,976,669	20,669,962
Sector Conditional Grant (Wage)	14,041,146	10,530,860	15,227,340
Sector Conditional Grant (Non-Wage)	2,646,567	1,252,746	2,232,951
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Sector Development Grant	703,570	704,499	2,058,311
Transitional Development Grant	120,638	120,638	221,053

Vote:551 Sembabule District**FY 2018/19**

General Public Service Pension Arrears (Budgeting)	0	0	54,734
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	297,744	223,308	336,634
Gratuity for Local Governments	172,823	129,617	518,939
2c. Other Government Transfer	738,068	748,058	1,895,403
Support to PLE (UNEB)	0	14,413	14,193
Uganda Road Fund (URF)	0	590,812	1,242,517
Uganda Women Entrepreneurship Program(UWEP)	207,186	2,123	207,186
Youth Livelihood Programme (YLP)	530,882	18,154	431,507
Global Fund	0	1,505	0
Other	0	0	0
Support to Production Extension Services	0	121,051	0
3. Donor	0	0	274,380
Rakai Health Sciences Programme (RHSP)	0	0	187,500
United Nations Children Fund (UNICEF)	0	0	86,880
Total Revenues shares	22,100,369	16,124,519	26,543,671

Vote:551 Sembabule District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,294	723,396	1,517,835
District Unconditional Grant (Non-Wage)	88,506	70,507	79,657
District Unconditional Grant (Wage)	186,436	285,278	413,511
General Public Service Pension Arrears (Budgeting)	0	0	54,734
Gratuity for Local Governments	172,823	129,617	518,939
Locally Raised Revenues	44,785	14,686	114,360
Pension for Local Governments	297,744	223,308	336,634
Salary arrears (Budgeting)	0	0	0
Development Revenues	196,868	104,831	223,587
District Discretionary Development Equalization Grant	36,868	4,831	23,587
District Unconditional Grant (Non-Wage)	25,000	0	0
Locally Raised Revenues	35,000	0	0
Transitional Development Grant	100,000	100,000	200,000
Total Revenues shares	987,162	828,227	1,741,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,436	99,034	413,511
Non Wage	603,858	138,913	1,104,324
Development Expenditure			
Domestic Development	196,868	42,187	223,587
Donor Development	0	0	0
Total Expenditure	987,162	280,134	1,741,422

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:551 Sembabule District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	186,436		413,511	0	0	0
211103 Allowances	4,000		0	0	0	0
212105 Pension for Local Governments	283,234		0	336,634	0	0
212107 Gratuity for Local Governments	172,823		0	518,939	0	0
221001 Advertising and Public Relations	6,000		0	7,000	0	0
221007 Books, Periodicals & Newspapers	1,000		0	1,000	0	0
221008 Computer supplies and Information Technology (IT)	7,300		0	0	0	0
221009 Welfare and Entertainment	6,000		0	7,000	0	0
221010 Special Meals and Drinks	3,994		0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000		0	2,000	0	0
221012 Small Office Equipment	11,450		0	1,000	0	0
222001 Telecommunications	0		0	2,000	0	0
222003 Information and communications technology (ICT)	1,000		0	0	0	0
223004 Guard and Security services	0		0	6,720	0	0
227001 Travel inland	16,669		0	22,582	0	0
227003 Carriage, Haulage, Freight and transport hire	0		0	1,000	0	0
227004 Fuel, Lubricants and Oils	12,000		0	20,500	0	0
228002 Maintenance - Vehicles	4,999		0	5,200	0	0
228004 Maintenance – Other	5,800		0	0	0	0
282103 Scholarships and related costs	0		0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0		0	54,734	0	0
Total Cost of Output 01	723,705		413,511	986,309	0	0
138102 Human Resource Management Services						
211103 Allowances	500		0	4,000	0	0
213002 Incapacity, death benefits and funeral expenses	5,710		0	0	0	0

Vote:551 Sembabule District

FY 2018/19

221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,320	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	16,180	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	7,000	0	0	7,000
Total Cost of Output 02	32,710	0	15,000	0	0	15,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	11,323	0	5,160	0	0	5,160
Total Cost of Output 03	11,323	0	5,160	0	0	5,160
138104 Supervision of Sub County programme implementation						
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	4,349	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	6,000	0	2,000	0	0	2,000
Total Cost of Output 04	20,349	0	12,000	0	0	12,000
138105 Public Information Dissemination						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
222003 Information and communications technology (ICT)	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	5,800	0	5,000	0	0	5,000
138106 Office Support services						
221012 Small Office Equipment	1,500	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 06	1,500	0	2,000	0	0	2,000
138108 Assets and Facilities Management						
211103 Allowances	581	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	0	0	60,000
Total Cost of Output 08	1,581	0	60,000	0	0	60,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
227001 Travel inland	5,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	1,855	0	0	1,855
Total Cost of Output 09	12,000	0	12,855	0	0	12,855
138111 Records Management Services						
227001 Travel inland	2,557	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 11	2,557	0	3,000	0	0	3,000
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	1,976	0	0	0	0	0
Total Cost of Output 12	3,176	0	0	0	0	0
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 13	3,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	818,202	413,511	1,104,324	0	0	1,517,835
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263201 LG Conditional grants (Capital)	0	0	0	200,000	0	200,000

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County					200,000
LCII: Market Ward	Sembabule Town Council	Sembabule Town Council	Source: Transitional Development Grant				200,000
Total Cost of Output 51		0	0	0	200,000	0	200,000
Total Cost of Class of Output Lower Local Services		0	0	0	200,000	0	200,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,587	0	23,587
Total for LCIII: Sembabule Town Council		County: Mawogola County					23,587
LCII: Dispensary Ward	District Wide	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant				23,587
312101 Non-Residential Buildings		100,000	0	0	0	0	0
312201 Transport Equipment		60,000	0	0	0	0	0
Total Cost of Output 72		160,000	0	0	23,587	0	23,587
Total Cost of Class of Output Capital Purchases		160,000	0	0	23,587	0	23,587
Total cost of District and Urban Administration		978,202	413,511	1,104,324	223,587	0	1,741,422
Total cost of Administration		978,202	413,511	1,104,324	223,587	0	1,741,422

Vote:551 Sembabule District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,873	268,646	328,169
District Unconditional Grant (Non-Wage)	106,017	98,770	122,000
District Unconditional Grant (Wage)	110,415	81,801	144,729
Locally Raised Revenues	79,440	88,076	61,440
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenues shares	295,873	268,646	331,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,415	26,593	144,729
Non Wage	185,457	127,319	183,440
Development Expenditure			
Domestic Development	0	0	3,500
Donor Development	0	0	0
Total Expenditure	295,872	153,912	331,669

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	110,415	144,729	0	0	0	144,729
211103 Allowances	8,439	0	10,560	0	0	10,560
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	21,000	0	17,300	0	0	17,300

Vote:551 Sembabule District

FY 2018/19

221017 Subscriptions	1,600	0	0	0	0	0
225002 Consultancy Services- Long-term	15,000	0	11,280	0	0	11,280
225003 Taxes on (Professional) Services	0	0	720	0	0	720
227001 Travel inland	22,611	0	23,580	0	0	23,580
227004 Fuel, Lubricants and Oils	12,000	0	13,200	0	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	18,000	0	20,000	0	0	20,000
Total Cost of Output 01	222,066	144,729	106,640	0	0	251,369
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	3,840	0	0	3,840
221011 Printing, Stationery, Photocopying and Binding	1,000	0	160	0	0	160
227001 Travel inland	7,000	0	4,000	0	0	4,000
Total Cost of Output 02	8,000	0	8,000	0	0	8,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	9,410	0	8,100	0	0	8,100
227001 Travel inland	1,650	0	2,600	0	0	2,600
Total Cost of Output 03	11,060	0	10,700	0	0	10,700
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	4,506	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,300	0	0	1,300
227001 Travel inland	5,800	0	6,000	0	0	6,000
Total Cost of Output 04	11,306	0	7,300	0	0	7,300
148105 LG Accounting Services						
211103 Allowances	0	0	7,280	0	0	7,280
221010 Special Meals and Drinks	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	920	0	0	920
227001 Travel inland	2,000	0	1,800	0	0	1,800
Total Cost of Output 05	9,440	0	10,000	0	0	10,000
148106 Integrated Financial Management System						

Vote:551 Sembabule District

FY 2018/19

221016 IFMS Recurrent costs	30,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
221003 Staff Training	0	0	6,800	0	0	6,800
Total Cost of Output 07	0	0	6,800	0	0	6,800
148108 Sector Management and Monitoring						
227001 Travel inland	4,000	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	1,360	0	0	1,360
Total Cost of Output 08	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	295,872	144,729	183,440	0	0	328,169
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	3,500	0	3,500
Total for LCIII: Sembabule Town Council	County: Mawogola County					3,500
<i>LCII: Dispensary Ward</i>	<i>Office of the IFMS Super User</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
<i>LCII: Dispensary Ward</i>	<i>Office of the Senior Accountant</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
Total Cost of Output 72	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	3,500	0	3,500
Total cost of Financial Management and Accountability(LG)	295,872	144,729	183,440	3,500	0	331,669
Total cost of Finance	295,872	144,729	183,440	3,500	0	331,669

Vote:551 Sembabule District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,083	339,006	547,066
District Unconditional Grant (Non-Wage)	224,773	173,471	291,924
District Unconditional Grant (Wage)	163,101	114,254	163,400
Locally Raised Revenues	74,209	51,282	91,742
Development Revenues	27,300	30,811	38,000
District Discretionary Development Equalization Grant	22,300	30,811	38,000
Locally Raised Revenues	5,000	0	0
Total Revenues shares	489,383	369,817	585,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,101	108,302	163,400
Non Wage	298,982	178,023	383,666
Development Expenditure			
Domestic Development	27,300	0	38,000
Donor Development	0	0	0
Total Expenditure	489,383	286,325	585,066

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	18,021	145,400	0	0	0	145,400
211103 Allowances	117,046	0	720	0	0	720
221007 Books, Periodicals & Newspapers	769	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	16,100	0	4,760	0	0	4,760
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	500	0	0	500
282103 Scholarships and related costs	0	0	5,780	0	0	5,780
Total Cost of Output 01	166,436	145,400	13,760	0	0	159,160
138202 LG procurement management services						
211103 Allowances	2,560	0	3,000	0	0	3,000
221010 Special Meals and Drinks	900	0	0	0	0	0
227001 Travel inland	1,752	0	4,823	0	0	4,823
Total Cost of Output 02	5,212	0	7,823	0	0	7,823
138203 LG staff recruitment services						
211101 General Staff Salaries	23,400	18,000	0	0	0	18,000
221004 Recruitment Expenses	27,059	0	25,959	0	0	25,959
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	3,500	0	0	3,500
221012 Small Office Equipment	1,790	0	1,200	0	0	1,200
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500
227001 Travel inland	4,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	2,010	0	2,000	0	0	2,000
Total Cost of Output 03	62,859	18,000	39,459	0	0	57,459
138204 LG Land management services						
211103 Allowances	5,909	0	5,880	0	0	5,880
221011 Printing, Stationery, Photocopying and Binding	300	0	600	0	0	600
227001 Travel inland	1,695	0	1,049	0	0	1,049
Total Cost of Output 04	7,903	0	7,529	0	0	7,529

Vote:551 Sembabule District

FY 2018/19

138205 LG Financial Accountability

211103 Allowances	9,005	0	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	962	0	0	962
227001 Travel inland	2,000	0	2,279	0	0	2,279
Total Cost of Output 05	12,005	0	14,441	0	0	14,441

138206 LG Political and executive oversight

211101 General Staff Salaries	121,680	0	0	0	0	0
211103 Allowances	0	0	2,760	0	0	2,760
212105 Pension for Local Governments	0	0	157,794	0	0	157,794
221002 Workshops and Seminars	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	13,111	0	42,468	0	0	42,468
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	12,408	0	0	12,408
Total Cost of Output 06	169,091	0	245,430	0	0	245,430

138207 Standing Committees Services

211103 Allowances	13,600	0	55,224	0	0	55,224
227001 Travel inland	24,976	0	0	0	0	0
Total Cost of Output 07	38,576	0	55,224	0	0	55,224
Total Cost of Class of Output Higher LG Services	462,083	163,400	383,666	0	0	547,066

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

138272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	32,000	0	32,000
----------------------------------	---	---	---	--------	---	--------

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County	32,000
<i>LCII: Dispensary Ward</i>	<i>District HQs</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
<i>LCII: Dispensary Ward</i>	<i>District HQs</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i> 30,000
312203 Furniture & Fixtures		19,000	0 0 1,400 0 1,400
Total for LCIII: Sembabule Town Council		County: Mawogola County	1,400
<i>LCII: Dispensary Ward</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i> 700
<i>LCII: Dispensary Ward</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i> 700
312211 Office Equipment		5,960	0 0 0 0 0
312213 ICT Equipment		2,340	0 0 4,600 0 4,600
Total for LCIII: Sembabule Town Council		County: Mawogola County	4,600
<i>LCII: Dispensary Ward</i>	<i>District HQs</i>	<i>ICT - Workstation Computers (PC)-862</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,600
Total Cost of Output 72		27,300	0 0 38,000 0 38,000
Total Cost of Class of Output Capital Purchases		27,300	0 0 38,000 0 38,000
Total cost of Local Statutory Bodies		489,383	163,400 383,666 38,000 0 585,066
Total cost of Statutory Bodies		489,383	163,400 383,666 38,000 0 585,066

Vote:551 Sembabule District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	619,795	576,713	1,366,693
District Unconditional Grant (Wage)	174,757	123,656	339,389
Locally Raised Revenues	3,700	0	2,000
Other Transfers from Central Government	0	121,051	0
Sector Conditional Grant (Non-Wage)	44,730	34,550	316,329
Sector Conditional Grant (Wage)	396,607	297,456	708,975
Development Revenues	43,493	42,423	102,534
District Discretionary Development Equalization Grant	2,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	41,493	42,423	102,534
Total Revenues shares	663,288	619,136	1,469,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	571,364	99,474	1,048,364
Non Wage	48,430	86,652	318,329
Development Expenditure			
Domestic Development	43,493	21,688	102,534
Donor Development	0	0	0
Total Expenditure	663,288	207,814	1,469,227

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	396,607	708,975	0	0	0	708,975
211103 Allowances	0	0	53,606	0	0	53,606

Vote:551 Sembabule District

FY 2018/19

221003 Staff Training	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	0	0	14,000
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	12,686	0	0	12,686
227001 Travel inland	0	0	90,496	0	0	90,496
227004 Fuel, Lubricants and Oils	0	0	75,000	0	0	75,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 01	396,607	708,975	270,787	0	0	979,762
Total Cost of Class of Output Higher LG Services	396,607	708,975	270,787	0	0	979,762
Total cost of Agricultural Extension Services	396,607	708,975	270,787	0	0	979,762

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	148,167	0	0	0	0	0
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
223005 Electricity	1,837	0	0	0	0	0
224006 Agricultural Supplies	14,500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	184,005	0	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

018202 Crop disease control and marketing

211103 Allowances	1,500	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	300	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
224006 Agricultural Supplies	12,533	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227002 Travel abroad	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	20,533	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	8,000	0	0	8,000

018204 Fisheries regulation

211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,842	0	0	1,842
Total Cost of Output 04	0	0	2,842	0	0	2,842

018205 Fisheries regulation

211103 Allowances	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 05	3,000	0	8,000	0	0	8,000
018208 Sector Capacity Development						
211101 General Staff Salaries	0	339,389	0	0	0	339,389
211103 Allowances	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	3,800	0	0	3,800
Total Cost of Output 08	0	339,389	15,200	0	0	354,589
018210 Vermin Control Services						
211103 Allowances	1,251	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	13,460	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 10	24,411	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	231,949	339,389	34,042	0	0	373,431
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	102,534	0	102,534
Total for LCIII: Sembabule Town Council	County: Mawogola County					102,534
<i>LCII: Dispensary Ward</i>	<i>District Wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			102,534
Total Cost of Output 72	0	0	0	102,534	0	102,534
Total Cost of Class of Output Capital Purchases	0	0	0	102,534	0	102,534

Vote:551 Sembabule District**FY 2018/19**

Total cost of District Production Services	231,949	339,389	34,042	102,534	0	475,964
---	----------------	----------------	---------------	----------------	----------	----------------

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018301 Trade Development and Promotion Services

211101 General Staff Salaries	26,589	0	0	0	0	0
211103 Allowances	200	0	1,200	0	0	1,200
221002 Workshops and Seminars	800	0	800	0	0	800
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 01	27,589	0	3,000	0	0	3,000

018302 Enterprise Development Services

211103 Allowances	200	0	800	0	0	800
221002 Workshops and Seminars	400	0	1,200	0	0	1,200
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 02	1,000	0	2,000	0	0	2,000

018303 Market Linkage Services

211103 Allowances	200	0	800	0	0	800
221002 Workshops and Seminars	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	800	0	0	800
Total Cost of Output 03	1,000	0	3,000	0	0	3,000

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	300	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	200	0	400	0	0	400
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	800	0	0	800
Total Cost of Output 04	3,000	0	3,000	0	0	3,000

Vote:551 Sembabule District

FY 2018/19

018305 Tourism Promotional Services

211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	300	0	1,000	0	0	1,000
227001 Travel inland	250	0	0	0	0	0
227002 Travel abroad	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	250	0	0	0	0	0
Total Cost of Output 05	1,000	0	2,000	0	0	2,000

018306 Industrial Development Services

222003 Information and communications technology (ICT)	0	0	500	0	0	500
Total Cost of Output 06	0	0	500	0	0	500

018307 Tourism Development

211103 Allowances	343	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 07	1,143	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,732	0	13,500	0	0	13,500
Total cost of District Commercial Services	34,732	0	13,500	0	0	13,500
Total cost of Production and Marketing	663,288	1,048,364	318,329	102,534	0	1,469,227

Vote:551 Sembabule District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,598,233	1,185,708	2,150,629
District Unconditional Grant (Wage)	175,497	122,026	0
Locally Raised Revenues	6,500	0	13,000
Other Transfers from Central Government	0	1,505	0
Sector Conditional Grant (Non-Wage)	179,412	134,559	179,412
Sector Conditional Grant (Wage)	1,236,824	927,618	1,958,217
Development Revenues	15,910	6,210	858,535
District Discretionary Development Equalization Grant	15,910	6,210	47,986
Donor Funding	0	0	274,380
Sector Development Grant	0	0	536,169
Transitional Development Grant	0	0	0
Total Revenues shares	1,614,143	1,191,918	3,009,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,363,437	860,428	1,958,217
Non Wage	234,796	130,472	192,412
Development Expenditure			
Domestic Development	15,910	0	584,155
Donor Development	0	0	274,380
Total Expenditure	1,614,143	990,900	3,009,164

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
211101 General Staff Salaries	0	1,756,114	0	0	0	1,756,114

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County	251,335
LCII: Kampala	Kampala Health Center II	Kampala Health Center II Source: Sector Conditional Grant (Wage)	13,938
LCII: Lubaale	Kyeera Health center II	Kyeera Health center II Source: Sector Conditional Grant (Wage)	13,938
LCII: Lwemibu	Lwemiyaga Health Center III	Lwemiyaga Health Center III Source: Sector Conditional Grant (Wage)	182,247
LCII: Lwessankala	Keizooba Health Center II	Keizooba Health Center II Source: Sector Conditional Grant (Wage)	23,029
LCII: Makoole	Makoole Health Center II	Makoole Health Center II Source: Sector Conditional Grant (Wage)	18,183
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County	288,040
LCII: Bulongo	Bulongo Health Center II	Bulongo Health Center II Source: Sector Conditional Grant (Wage)	9,092
LCII: Karushonshomezi	Karushonshomezi Health Center II	Karushonshomezi Health Center II Source: Sector Conditional Grant (Wage)	9,092
LCII: Ntuusi	Ntuusi Health Center IV	Ntuusi Health Center IV Source: Sector Conditional Grant (Wage)	269,857
Total for LCIII: Mateete Sub County		County: Mawogola County	80,375
LCII: Kasambya	Kibengo Health Center II	Kibengo Health Center II Source: Sector Conditional Grant (Wage)	23,029
LCII: Kayunga	Kayunga Health Center II	Kayunga Health Center II Source: Sector Conditional Grant (Wage)	25,225
LCII: Mitete	Mitiete Health Center II	Mitiete Health Center II Source: Sector Conditional Grant (Wage)	18,183
LCII: Nakagango	Kabundi Health Center II	Kabundi Health Center II Source: Sector Conditional Grant (Wage)	13,938
Total for LCIII: Lugusulu Sub County		County: Mawogola County	207,326
LCII: Kawanda	Kyabi Health Center III	Kyabi Health Center III Source: Sector Conditional Grant (Wage)	157,022
LCII: Lwentare	Kagango Health Center II	Kagango Health Center II Source: Sector Conditional Grant (Wage)	13,938
LCII: Mitima	Mitima Health Center II	Mitima Health Center II Source: Sector Conditional Grant (Wage)	18,183
LCII: Mussi	Lugusulu Health Center II	Lugusulu Health Center II Source: Sector Conditional Grant (Wage)	18,183
Total for LCIII: Mijwala Sub County		County: Mawogola County	36,366
LCII: Kidokolo	Busheka Health Center II	Busheka Health Center II Source: Sector Conditional Grant (Wage)	9,092
LCII: Mabindo	Kasaalu Health Center II	Kasaalu Health Center II Source: Sector Conditional Grant (Wage)	27,275

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Mateete Town Council		County: Mawogola County					184,185
<i>LCII: Mateete</i>	<i>Mateete Health Center III</i>	<i>Mateete Health Center III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				184,185
Total for LCIII: Sembabule Town Council		County: Mawogola County					510,964
<i>LCII: Dispensary Ward</i>	<i>Sembabule Health Center IV</i>	<i>Sembabule Health Center IV</i>	<i>Source: Sector Conditional Grant (Wage)</i>				510,964
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County					197,522
<i>LCII: Kabaale</i>	<i>Kabaale Health Center II</i>	<i>Kabaale Health Center II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				18,183
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli Health Center III</i>	<i>Lwebitakuli Health Center III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				161,156
<i>LCII: Nakasenyi</i>	<i>Ntete Health Center II</i>	<i>Ntete Health Center II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				18,183
Total Cost of Output 06		0	1,756,114	0	0	0	1,756,114
Total Cost of Class of Output Higher LG Services		0	1,756,114	0	0	0	1,756,114
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)		16,804	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	11,206	0	0	11,206
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County					3,803
<i>LCII: Ntuusi</i>		<i>NTUUSI DISP R E HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,803
Total for LCIII: Mateete Sub County		County: Mawogola County					3,803
<i>LCII: Manyama</i>		<i>ST LUCIEN KATIMBA HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,803
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County					3,601
<i>LCII: Lwebitakuli</i>		<i>ST AGATHA LWEB HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,601
Total Cost of Output 53		16,804	0	11,206	0	0	11,206
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		1,236,824	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		126,726	0	132,323	0	0	132,323
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County					19,173
<i>LCII: Kampala</i>		<i>KAMPALA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,026
<i>LCII: Lwemibu</i>		<i>KYEERA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,026

Vote:551 Sembabule District

FY 2018/19

LCII: Lwemibu	LWEMIYAGA HCIII	Source: Sector Conditional Grant (Non-Wage)	11,068
LCII: Lwessankala	KEIZOBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Makoole	MAKOOLE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
Total for LCIII: Mateete Sub County	County: Mawogola County		7,390
LCII: Kasambya	KASAMBYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Kayunga	KAYUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,669
LCII: Mitete	MITETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Nakagango	KABUNDI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,669
Total for LCIII: Lugusulu Sub County	County: Mawogola County		19,055
LCII: Kawanda	KYABI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	11,068
LCII: Lwentare	KAGANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Mussi	LUGUSULU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,961
Total for LCIII: Mijwala Sub County	County: Mawogola County		3,695
LCII: Kidokolo	BUSHEKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Mabindo	KASAALU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,669
Total for LCIII: Mateete Town Council	County: Mawogola County		11,068
LCII: Mateete	MATEETE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	11,068
Total for LCIII: Sembabule Town Council	County: Mawogola County		32,665
LCII: Dispensary Ward	SEMBABULE HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	32,665

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Lwebitakuli Sub County		County: Mawogola County					11,247
LCII: Kabaale		KABALE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,026
LCII: Lwebitakuli		LWEBITAKULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				7,195
LCII: Nakasenyi		NTETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,026
Total for LCIII: Missing Subcounty		County: Missing County					28,029
LCII: Missing Parish		NTUUSI HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)				28,029
Total Cost of Output 54		1,363,550	0	132,323	0	0	132,323
088155 Standard Pit Latrine Construction (LLS.)							
242003 Other		2,326	0	0	0	0	0
Total Cost of Output 55		2,326	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		1,382,679	0	143,529	0	0	143,529
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	17,986	0	17,986
Total for LCIII: Sembabule Town Council		County: Mawogola County					17,986
LCII: Dispensary Ward	Construct of a mortuary at Sembabule HC IV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				17,986
Total Cost of Output 75		0	0	0	17,986	0	17,986
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	97,000	0	97,000
Total for LCIII: Mijwala Sub County		County: Mawogola County					97,000
LCII: Kidokolo	Staff house at Busheka HC II	Building Construction - Halls Of Residence-229	Source: Sector Development Grant				97,000
Total Cost of Output 81		0	0	0	97,000	0	97,000
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	178,000	0	178,000

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Mijwala Sub County		County: Mawogola County		148,000	
LCII: Kidokolo	Maternity at Busheka HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	140,000	
LCII: Kidokolo	Medical waste pit at Busheka HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	4,000	
LCII: Kidokolo	Placenta pit at Busheka HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	4,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County		30,000	
LCII: Dispensary Ward	Sembabule Distrcit Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	30,000	
Total Cost of Output 82		0	0	0	178,000
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings		3,884	0	0	291,169
Total for LCIII: Mijwala Sub County		County: Mawogola County		230,000	
LCII: Kidokolo	General ward at Busheka HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	140,000	
LCII: Kidokolo	OPD at Busheka HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	90,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County		61,169	
LCII: Dispensary Ward	Renovation at Sembabule HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	36,169	
LCII: Dispensary Ward	Supervision and BOQs of all projects	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	25,000	
Total Cost of Output 83		3,884	0	0	291,169
Total Cost of Class of Output Capital Purchases		3,884	0	0	584,155

Vote:551 Sembabule District

FY 2018/19

Total cost of Primary Healthcare		1,386,563	1,756,114	143,529	584,155	0	2,483,798
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries		126,613	202,103	0	0	0	202,103
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,920	0	1,920	0	0	1,920
211103 Allowances		6,153	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)		1,200	0	1,200	0	0	1,200
221010 Special Meals and Drinks		1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0	1,200	0	0	1,200
222001 Telecommunications		0	0	0	0	0	0
223005 Electricity		1,700	0	1,700	0	0	1,700
223006 Water		550	0	550	0	0	550
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600	0	600	0	0	600
227001 Travel inland		53,524	0	1,050	0	0	1,050
227004 Fuel, Lubricants and Oils		12,160	0	16,089	0	0	16,089
228002 Maintenance - Vehicles		6,900	0	19,213	0	0	19,213
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0
Total Cost of Output 01		213,720	202,103	44,722	0	0	246,826
088302 Healthcare Services Monitoring and Inspection							
211103 Allowances		1,440	0	1,440	0	0	1,440
227001 Travel inland		0	0	0	0	0	0
227004 Fuel, Lubricants and Oils		2,720	0	2,720	0	0	2,720
Total Cost of Output 02		4,160	0	4,160	0	0	4,160
088303 Sector Capacity Development							
221003 Staff Training		4,000	0	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 03		4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		221,880	202,103	48,882	0	0	250,986
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital							
312213 ICT Equipment		5,700	0	0	0	0	0
Total Cost of Output 72		5,700	0	0	0	0	0
088375 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	0	274,380	274,380
Total for LCIII: Sembabule Town Council		County: Mawogola County					274,380
LCII: Dispensary Ward	HIV RHSP activities	Building Construction - Monitoring and Supervision-243	Source: Donor Funding				187,500
LCII: Dispensary Ward	Immunization activities	Building Construction - Monitoring and Supervision-243	Source: Donor Funding				86,880
Total Cost of Output 75		0	0	0	0	274,380	274,380
Total Cost of Class of Output Capital Purchases		5,700	0	0	0	274,380	274,380
Total cost of Health Management and Supervision		227,580	202,103	48,882	0	274,380	525,366
Total cost of Health		1,614,143	1,958,217	192,412	584,155	274,380	3,009,164

Vote:551 Sembabule District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,992,802	10,382,155	14,301,654
District Unconditional Grant (Wage)	53,980	39,528	70,945
Locally Raised Revenues	14,500	9,528	14,500
Other Transfers from Central Government	0	14,413	14,193
Sector Conditional Grant (Non-Wage)	1,516,607	1,012,899	1,641,869
Sector Conditional Grant (Wage)	12,407,715	9,305,786	12,560,148
Development Revenues	183,105	183,105	928,344
Sector Development Grant	183,105	183,105	928,344
Total Revenues shares	14,175,906	10,565,259	15,229,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,461,695	4,879,166	12,631,093
Non Wage	1,531,107	939,147	1,670,562
Development Expenditure			
Domestic Development	183,105	0	928,344
Donor Development	0	0	0
Total Expenditure	14,175,906	5,818,313	15,229,998

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	11,016,280	0	0	0	11,016,280
Total Cost of Output 02	0	11,016,280	0	0	0	11,016,280
Total Cost of Class of Output Higher LG Services	0	11,016,280	0	0	0	11,016,280
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

Vote:551 Sembabule District**FY 2018/19****078151 Primary Schools Services UPE (LLS)**

263366 Sector Conditional Grant (Wage)	11,016,280	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	711,367	0	733,026	0	0	733,026
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County					76,042
<i>LCII: Kakoma</i>	<i>KAKOMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,347
<i>LCII: Kakoma</i>	<i>KIRIBEDDA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,968
<i>LCII: Kakoma</i>	<i>KYETUME P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,912
<i>LCII: Kakoma</i>	<i>LWEMBWERE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,010
<i>LCII: Kakoma</i>	<i>NJALWE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,870
<i>LCII: Kampala</i>	<i>BUGOROGORO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,459
<i>LCII: Kampala</i>	<i>KAMPALA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,933
<i>LCII: Kampala</i>	<i>KIROWOOZA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,598
<i>LCII: Kampala</i>	<i>St. Josephs Kireega P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,751
<i>LCII: Lubaale</i>	<i>KYEERA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,760
<i>LCII: Lubaale</i>	<i>LUBAALE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,566
<i>LCII: Lwemibu</i>	<i>KAWANDA MUSLIM P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,524
<i>LCII: Lwemibu</i>	<i>LUMEGELE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,773
<i>LCII: Lwemibu</i>	<i>LWEMIYAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,514
<i>LCII: Lwemibu</i>	<i>TANGIRIZA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,564
<i>LCII: Lwensankala</i>	<i>LWESSANKALA MOSLEM P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,743
<i>LCII: Lwensankala</i>	<i>MAKUKULU ISLAMIC P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,711
<i>LCII: Lwensankala</i>	<i>MAYIKALO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,538
<i>LCII: Makoole</i>	<i>KYAKACUNDA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,508
<i>LCII: Makoole</i>	<i>MAKOOLE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,494
<i>LCII: Makoole</i>	<i>NKONGE UMEA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,501
Total for LCIII: Ntuusi Sub County	County: Lwemiyaga County					85,006
<i>LCII: Bulongo</i>	<i>KABUKONGOT E P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,416
<i>LCII: Bulongo</i>	<i>KYATUUBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,864
<i>LCII: Bulongo</i>	<i>LUKOMA C.O.U P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,065
<i>LCII: Kabaale</i>	<i>BUGOOBE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,042

Vote:551 Sembabule District

FY 2018/19

LCII: Kabaale	KABAALE NTUUSI	Source: Sector Conditional Grant (Non-Wage)	2,268
LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Kabaale	KABALE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: Kabaale	KIREBE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kabaale	NAMIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Kabaale	SENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Karushonshomezi	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Karushonshomezi	KARUCHONCH OMEZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Karushonshomezi	KEISHEBWONG ERA	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Kyambogo	BUKASA	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Kyambogo	GANTAAMA	Source: Sector Conditional Grant (Non-Wage)	1,833
LCII: Kyambogo	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,437
LCII: Kyambogo	NSOZI	Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Nabitanga	NABITANGA	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Ntuusi	KANONI COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Ntuusi	LYENGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,888
LCII: Ntuusi	MEERUMEERU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Ntuusi	NTUUSI P.S	Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: Ntuusi	SAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
Total for LCIII: Mateete Sub County	County: Mawogola County		130,247
LCII: Kayunga	BIRIMUYE KIRYABULO	Source: Sector Conditional Grant (Non-Wage)	2,525
LCII: Kayunga	BITUNTU ST.MARK	Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Kayunga	BUKULULA MAWOGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Kayunga	KAYUNGA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kayunga	KITAGABANA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kayunga	MIRAMBI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,139

Vote:551 Sembabule District

FY 2018/19

LCII: Kayunga	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Manyama	KATIMBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,042
LCII: Manyama	KAYUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: Manyama	KYANGABATAYI QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Manyama	KYEBONGOTO KO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,324
LCII: Manyama	KYEBONGOTO KO P.S	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Manyama	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Manyama	MANYAMA COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Manyama	MANYAMA P.S C.O.U	Source: Sector Conditional Grant (Non-Wage)	1,640
LCII: Manyama	NSANGALA	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Manyama	ST. JUDE NAKASENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Manyama	ST. KIZITOS P/S LUUMA	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Mitete	KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Mitete	KANYOGOGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: Mitete	KYOJA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Mitete	MITETE MUSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,250
LCII: Mitete	ST. ANDREW MITETE	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Mitete	ST. JUDE KIJU P.S	Source: Sector Conditional Grant (Non-Wage)	1,696
LCII: Nakagango	BUKAANA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Nakagango	KAKONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,305
LCII: Nakagango	Katyaaza Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Nakagango	KYAMUGANGA P/S	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: Nakagango	MBALE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878

Vote:551 Sembabule District

FY 2018/19

LCII: Nakagango	MISOJJO LWAZI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Nakagango	MISOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: Nakagango	NSUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: Nakagango	NSUMBA UNITED PENTECOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,247
Total for LCIII: Lugusulu Sub County	County: Mawogola County		82,663
LCII: Kawanda	KATIKAMU	Source: Sector Conditional Grant (Non-Wage)	1,857
LCII: Kawanda	KAWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Kawanda	KYABALESA P.S	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Kawanda	KYAMABOGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Kawanda	KYAMABOGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	2,888
LCII: Kawanda	LUTUNKU- KAGUTA	Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Kawanda	MBUYE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Kawanda	NABINOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Kawanda	St. Maria Asumpta Lukwasi P/S	Source: Sector Conditional Grant (Non-Wage)	2,445
LCII: Keiratsya	KAIRASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Keiratsya	KANJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,083
LCII: Lwentare	KAGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345
LCII: Lwentare	KASONGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Lwentare	KYABI P.S	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Lwentare	LWENTALE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,324
LCII: Lwentare	SERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Mitima	BIRIMIRIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Mitima	KITAHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Mitima	MITIMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Mussi	KABAAREKEER A P.S	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Mussi	LUGUSULU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: Mussi	MUSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Mussi	NAKATERE P.S	Source: Sector Conditional Grant (Non-Wage)	2,686
Total for LCIII: Mijwala Sub County	County: Mawogola County		80,274
LCII: Kidokolo	GENTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,417

Vote:551 Sembabule District

FY 2018/19

LCII: Kidokolo	KIDOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Kidokolo	KISINDI P.S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Kidokolo	KISINDI SDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	2,155
LCII: Kidokolo	KYANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Kidokolo	LUGAZI UMEA P. S	Source: Sector Conditional Grant (Non-Wage)	2,324
LCII: Kidokolo	NABUSAJJA P.S	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Mabindo	KAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Mabindo	KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Mabindo	KINONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: Mabindo	KINYANSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Mabindo	MABINDO COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,250
LCII: Mabindo	ST. CHARLES KASAALU P.S	Source: Sector Conditional Grant (Non-Wage)	3,596
LCII: Mabindo	ST. KIZITO NANSEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: Nsoga	BUGABA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Nsoga	KYAMAYIBA	Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Nsoga	KYATUULA P.S	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Nsoga	LUGUSULU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,372
LCII: Nsoga	LWABAANA	Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Nsoga	NAMBIRIIZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Nsoga	NAMBIRIIZI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,541
Total for LCIII: Mateete Town Council	County: Mawogola County		40,413
LCII: Mateete	KASAANA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Mateete	KATIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Mateete	MATEETE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,027
LCII: Mateete	MATEETE UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	2,276
LCII: Mateete	ST. HERMAN KASAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Mateete	ST. JOSEPH MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,539

Vote:551 Sembabule District

FY 2018/19

LCII: Mateete	ST. PETERS MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,887
Total for LCIII: Sembabule Town Council	County: Mawogola County		14,916
LCII: Market Ward	KABAYOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,276
LCII: Market Ward	SEMBABULE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Parish Ward	KISONKO ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	1,865
LCII: Parish Ward	SEMBABULE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,987
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		149,579
LCII: Kinywamazzi	KAGGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kinywamazzi	KAMBULALA COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	4,385
LCII: Kinywamazzi	Kinywamazzi Parents	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Kinywamazzi	KYAGGUNDA UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	2,292
LCII: Kinywamazzi	KYALWANYA	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Kinywamazzi	LWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kinywamazzi	MASAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	2,195
LCII: Kinywamazzi	ST. STEPHEN KYAKAYEGE	Source: Sector Conditional Grant (Non-Wage)	6,736
LCII: Lugusulu	KENZIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Lugusulu	KITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Lugusulu	LWEBUSIISI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Lugusulu	ST. JOHN S NNONGO	Source: Sector Conditional Grant (Non-Wage)	5,641
LCII: Lugusulu	VVUNZA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,490
LCII: Lwebitakuli	BUDDEBUTAKY A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Lwebitakuli	KABUNDI- KATOMA P. S	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Lwebitakuli	KAKIKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: Lwebitakuli	Katwe	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Lwebitakuli	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Lwebitakuli	LWEBITAKULI	Source: Sector Conditional Grant (Non-Wage)	4,852

Vote:551 Sembabule District

FY 2018/19

LCII: Lwebitakuli	NANKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Lwebitakuli	SEETA MUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJ E	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Lwebitakuli	ST. JUDE GANSAWO	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Nakasenyi	BWOGERO C/S	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Nakasenyi	KANONI PARENTS	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Nakasenyi	KATOOGO	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Nakasenyi	KIBUBBU ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Nakasenyi	KIKONDEKA	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Nakasenyi	KIKONDEKA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: Nakasenyi	KISAANA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Nakasenyi	KYABWAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Nakasenyi	LUSAANA	Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: Nakasenyi	LWAMATENGO	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Nakasenyi	MUCHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Nakasenyi	NTEETE	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Nakasenyi	NYANGE	Source: Sector Conditional Grant (Non-Wage)	2,831
Total for LCIII: Missing Subcounty	County: Missing County		73,887
LCII: Missing Parish	KALUBUBBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Missing Parish	KASAMBYA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	2,839
LCII: Missing Parish	KASAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Missing Parish	KIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Missing Parish	KIGAAGA PENTOCOSTAL P.S	Source: Sector Conditional Grant (Non-Wage)	2,799
LCII: Missing Parish	LUSAALIRA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,979
LCII: Missing Parish	LWEMBOGO COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Missing Parish	LWENZEZI PARENTS P/S	Source: Sector Conditional Grant (Non-Wage)	3,153

Vote:551 Sembabule District

FY 2018/19

LCII: Missing Parish	MISENYI ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926				
LCII: Missing Parish	MISENYI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546				
LCII: Missing Parish	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005				
LCII: Missing Parish	NABISEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,483				
LCII: Missing Parish	ST. ATHANASIUS KIBENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058				
LCII: Missing Parish	ST. CHARLES KIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862				
LCII: Missing Parish	St. John Bosco Kibulala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,329				
LCII: Missing Parish	ST. JUDE KABASANDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,202				
LCII: Missing Parish	ST.FRANCIS LUSAALIRA	Source: Sector Conditional Grant (Non-Wage)	6,478				
Total Cost of Output 51		11,727,648	0	733,026	0	0	733,026
Total Cost of Class of Output Lower Local Services		11,727,648	0	733,026	0	0	733,026
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,000	0	4,000
Total for LCIII: Sembabule Town Council		County: Mawogola County					4,000
LCII: Dispensary Ward	Sembabule headquarters	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant				4,000
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	6,000	0	6,000
Total for LCIII: Sembabule Town Council		County: Mawogola County					6,000
LCII: Dispensary Ward	Sembabule headquarters	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant				6,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,485	0	21,485

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County	21,485
<i>LCII: Dispensary Ward</i>	<i>Sembabule headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 21,485
312101 Non-Residential Buildings		158,555 0 0 758,078 0	758,078
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County	196,000
<i>LCII: Kampala</i>	<i>St Joseph Kirega Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
<i>LCII: Lubaale</i>	<i>Kyeera Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
<i>LCII: Lwemibu</i>	<i>Kawanda Muslim Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County	112,000
<i>LCII: Bulongo</i>	<i>Lukoma Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
<i>LCII: Ntuusi</i>	<i>Kanoni COU Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
Total for LCIII: Mateete Sub County		County: Mawogola County	196,000
<i>LCII: Kasambya</i>	<i>Kabasanda Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
<i>LCII: Kayunga</i>	<i>Kitagabana Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
<i>LCII: Mitete</i>	<i>Kanyogoga Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
Total for LCIII: Lugusulu Sub County		County: Mawogola County	56,000
<i>LCII: Kawanda</i>	<i>Kyabalessa Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
Total for LCIII: Mijwala Sub County		County: Mawogola County	72,673
<i>LCII: Kidokolo</i>	<i>Gentebe Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 2,673
<i>LCII: Mabindo</i>	<i>Kawanga Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Mateete Town Council		County: Mawogola County	56,000
<i>LCII: Mateete</i>	<i>St Peters Mateete Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
Total for LCIII: Sembabule Town Council		County: Mawogola County	2,256
<i>LCII: Market Ward</i>	<i>Sembabule COU Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 2,256
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County	67,149
<i>LCII: Kinywamazzi</i>	<i>Kyaggunda Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 3,149
<i>LCII: Lwebitakuli</i>	<i>Kabundi Katoma PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,000
<i>LCII: Lwebitakuli</i>	<i>Kiteredde Baptist Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 8,000
Total Cost of Output 80		158,555	0 0 789,563 0 789,563
078181 Latrine construction and rehabilitation			
281501 Environment Impact Assessment for Capital Works	0	0 0 0 0 0	0
281502 Feasibility Studies for Capital Works	0	0 0 0 0 0	0
281503 Engineering and Design Studies & Plans for capital works	0	0 0 0 0 0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 0 0	0
312101 Non-Residential Buildings	24,550	0 0 85,781 0	85,781
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County	51,781
<i>LCII: Kakoma</i>	<i>Kyetume Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 781
<i>LCII: Kampala</i>	<i>St Joseph Kirega Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,000
<i>LCII: Lwemibu</i>	<i>Kawanda Muslim Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,000
<i>LCII: Lwemibu</i>	<i>Lumegere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,000

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Mateete Sub County		County: Mawogola County	17,000
<i>LCII: Mitete</i>	<i>St Andrews Mitete Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,000
Total for LCIII: Lugusulu Sub County		County: Mawogola County	17,000
<i>LCII: Kawanda</i>	<i>Kawanda COU Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,000
Total Cost of Output 81		24,550	0 0 85,781 0 85,781

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	8,000	0	8,000	
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County					8,000	
LCII: Lwebitakuli	Selected Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant			8,000	
Total Cost of Output 82		0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases		183,105	0	0	883,344	0	883,344
Total cost of Pre-Primary and Primary Education		11,910,752	11,016,280	733,026	883,344	0	12,632,650

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,397,791	0	0	0	1,397,791
Total Cost of Output 01		0	1,397,791	0	0	1,397,791
Total Cost of Class of Output Higher LG Services		0	1,397,791	0	0	1,397,791
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,245,359	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	710,114	0	756,678	0	0	756,678
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County					87,796
<i>LCII: Lwemibu</i>	<i>LWEMIYAGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,300
<i>LCII: Lwemibu</i>	<i>ST ANNS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				37,496
	<i>NTUUSI</i>					
Total for LCIII: Mateete Sub County	County: Mawogola County					183,179
<i>LCII: Kayunga</i>	<i>ST ANDREWS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				20,435
	<i>MITETE SS</i>					

Vote:551 Sembabule District

FY 2018/19

LCII: Mitete	MATEETE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	58,213			
LCII: Mitete	ST PAUL CITIZEN HIGH SCHOOL-KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	104,531			
Total for LCIII: Lugusulu Sub County	County: Mawogola County		123,517			
LCII: Kawanda	KAWANDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	43,571			
LCII: Kawanda	ST CHARLES LWANGA LWEBITAKULI	Source: Sector Conditional Grant (Non-Wage)	79,946			
Total for LCIII: Mijwala Sub County	County: Mawogola County		77,583			
LCII: Mabindo	SEMBABULE COU SS	Source: Sector Conditional Grant (Non-Wage)	59,142			
LCII: Mabindo	UGANDA MARTYS SS KIKOMA	Source: Sector Conditional Grant (Non-Wage)	18,441			
Total for LCIII: Sembabule Town Council	County: Mawogola County		39,601			
LCII: Market Ward	UGANDA MARTYS SS SEMBABULE	Source: Sector Conditional Grant (Non-Wage)	39,601			
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		82,384			
LCII: Lwebitakuli	MAWOGOLA HIGH S BUKULULA	Source: Sector Conditional Grant (Non-Wage)	82,384			
Total for LCIII: Missing Subcounty	County: Missing County		162,618			
LCII: Missing Parish	MATEETE COMPREHENSIVE SS	Source: Sector Conditional Grant (Non-Wage)	162,618			
Total Cost of Output 51	1,955,473	0	756,678	0	0	756,678
Total Cost of Class of Output Lower Local Services	1,955,473	0	756,678	0	0	756,678
Total cost of Secondary Education	1,955,473	1,397,791	756,678	0	0	2,154,469

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	146,076	0	0	0	146,076
211103 Allowances	0	0	3,840	0	0	3,840

Vote:551 Sembabule District

FY 2018/19

213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	21,198	0	0	21,198
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	300	0	0	300
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	800	0	0	800
227001 Travel inland	0	0	3,560	0	0	3,560
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 01	0	146,076	42,198	0	0	188,274
Total Cost of Class of Output Higher LG Services	0	146,076	42,198	0	0	188,274

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263366 Sector Conditional Grant (Wage)	146,076	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	42,198	0	0	0	0	0
Total Cost of Output 51	188,274	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	188,274	0	0	0	0	0
Total cost of Skills Development	188,274	146,076	42,198	0	0	188,274

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	53,980	70,945	0	0	0	70,945
211103 Allowances	1,600	0	32,036	0	0	32,036
221011 Printing, Stationery, Photocopying and Binding	1,200	0	9,500	0	0	9,500
227001 Travel inland	17,557	0	38,358	0	0	38,358
227004 Fuel, Lubricants and Oils	5,200	0	11,626	0	0	11,626
228002 Maintenance - Vehicles	3,000	0	4,000	0	0	4,000
Total Cost of Output 01	82,537	70,945	95,519	0	0	166,464

Vote:551 Sembabule District

FY 2018/19

078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	7,500	0	1,225	0	0	1,225
227001 Travel inland	18,971	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	4,800	0	6,025	0	0	6,025
228002 Maintenance - Vehicles	0	0	2,450	0	0	2,450
Total Cost of Output 02	31,271	0	28,500	0	0	28,500

078403 Sports Development services

221009 Welfare and Entertainment	0	0	1,374	0	0	1,374
227001 Travel inland	3,600	0	13,266	0	0	13,266
Total Cost of Output 03	3,600	0	14,641	0	0	14,641
Total Cost of Class of Output Higher LG Services	117,408	70,945	138,659	0	0	209,604

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

078472 Administrative Capital

312213 ICT Equipment	0	0	0	9,000	0	9,000
Total for LCIII: Sembabule Town Council	County: Mawogola County					9,000
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>	<i>Source: Sector Development Grant</i>			9,000
314202 Work in progress	0	0	0	36,000	0	36,000
Total for LCIII: Sembabule Town Council	County: Mawogola County					36,000
<i>LCII: Dispensary Ward</i>	<i>District Head Quarters</i>	<i>Re-Training of P3 teachers on teaching Literacy</i>	<i>Source: Sector Development Grant</i>			10,000
<i>LCII: Dispensary Ward</i>	<i>District Head Quarters</i>	<i>Training of new SMC and BOG on their roles</i>	<i>Source: Sector Development Grant</i>			16,000
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Training senior women & Men</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 72	0	0	0	45,000	0	45,000
Total Cost of Class of Output Capital Purchases	0	0	0	45,000	0	45,000
Total cost of Education & Sports Management and Inspection	117,408	70,945	138,659	45,000	0	254,604

Vote:551 Sembabule District

FY 2018/19

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	4,000	0	0	0	0	0
Total Cost of Output 01	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
Total cost of Special Needs Education	4,000	0	0	0	0	0
Total cost of Education	14,175,906	12,631,093	1,670,562	928,344	0	15,229,998

Vote:551 Sembabule District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	877,156	428,565	116,301
District Unconditional Grant (Wage)	55,656	39,125	106,301
Locally Raised Revenues	10,000	5,000	10,000
Other Transfers from Central Government	0	384,440	0
Sector Conditional Grant (Non-Wage)	811,500	0	0
Development Revenues	7,160	1,250	799,283
District Discretionary Development Equalization Grant	7,000	1,250	4,000
Other Transfers from Central Government	0	0	795,283
Urban Discretionary Development Equalization Grant	160	0	0
Total Revenues shares	884,316	429,815	915,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,656	22,311	106,301
Non Wage	821,500	217,887	10,000
Development Expenditure			
Domestic Development	7,160	0	799,283
Donor Development	0	0	0
Total Expenditure	884,316	240,197	915,584

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	55,656	0	0	0	0	0
211103 Allowances	20,000	0	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,518	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
223005 Electricity	11,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	0	0	0
227001 Travel inland	4,262	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,738	0	0	0	0	0
Total Cost of Output 01	118,173	0	0	0	0	0

048103 Sector Capacity Development

221003 Staff Training	10,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	128,173	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	82,474	0	0	0	0	0
Total Cost of Output 51	82,474	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	144,471	0	0	0	0	0
Total Cost of Output 56	144,471	0	0	0	0	0

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	402,890	0	0	0	0	0
Total Cost of Output 58	402,890	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	629,835	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	4,000	0	4,000
----------------------------------	---	---	---	-------	---	-------

Total for LCIII: Sembabule Town Council	County: Mawogola County					4,000
--	--------------------------------	--	--	--	--	--------------

<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
------------------------------	------------------------------	---	--	-------

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 72		0	0	0	4,000	0	4,000
048175 Non Standard Service Delivery Capital							
312202 Machinery and Equipment		0	0	0	119,292	0	119,292
Total for LCIII: Sembabule Town Council		County: Mawogola County					119,292
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>				119,292
Total Cost of Output 75		0	0	0	119,292	0	119,292
048176 Office and IT Equipment (including Software)							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,504	0	6,504
Total for LCIII: Sembabule Town Council		County: Mawogola County					6,504
<i>LCII: Dispensary Ward</i>	<i>Works Department</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>				3,504
<i>LCII: Dispensary Ward</i>	<i>Works Department Stationary</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>				3,000
Total Cost of Output 76		0	0	0	6,504	0	6,504
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	627,687	0	627,687
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County					81,538
<i>LCII: Kakoma</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Kyeera-Kiribaedda</i>	<i>Source: Other Transfers from Central Government</i>				5,000
<i>LCII: Kakoma</i>	<i>Kyera-Kiribaedda</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>				7,000
<i>LCII: Kampala</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Kageeti-Lugamba-Bugorogoro</i>	<i>Source: Other Transfers from Central Government</i>				15,000
<i>LCII: Kampala</i>	<i>Kageeti- Lugamba-Bugorogoro</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				30,000

Vote:551 Sembabule District

FY 2018/19

LCII: Lubaale	District Headquarters	Roads and Bridges - Labourers Wages-1566 Lwemiyaga-Lubaale	Source: Other Transfers from Central Government	8,000
LCII: Lubaale	Lwemiyaga-Lubaale	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	16,538
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		144,133
LCII: Bulongo	District Headquarters	Roads and Bridges - Labourers Wages-1566 Ntuusi-Kabukongote	Source: Other Transfers from Central Government	12,000
LCII: Bulongo	Kabeho-Kyatuba	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	10
LCII: Bulongo	Ntuusi-Kabukongote	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	29,461
LCII: Karushonshomezi	District Headquarters	Roads and Bridges - Labourers Wages-1566 Ntuusi-Buteraniro-Kyamenya	Source: Other Transfers from Central Government	12,000
LCII: Karushonshomezi	Ntuusi-Buteraniro-Kyamenya	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	25,384
LCII: Kyambogo	District Headquarters	Roads and Bridges - Labourers Wages-1566 Kirama-Kabingo	Source: Other Transfers from Central Government	8,000
LCII: Kyambogo	Kirama-Kabingo	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	24,981
LCII: Ntuusi	District Headquarters	Roads and Bridges - Labourers Wages-1566 Kanoni-Lyengoma-Lwemiyaga	Source: Other Transfers from Central Government	8,000

Vote:551 Sembabule District

FY 2018/19

<i>LCII: Ntuusi</i>	<i>Kanoni-Lyengoma-Lwemiyaga</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	24,297
Total for LCIII: Mateete Sub County		County: Mawogola County		117,374
<i>LCII: Kayunga</i>	<i>Buyongo-Bugenge</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	12,000
<i>LCII: Kayunga</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Buyongo-Bugenge</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Kayunga</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Mitete -Bugenge</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Kayunga</i>	<i>Mitete -Bugenge</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	12,000
<i>LCII: Manyama</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Mitete -Kinoni</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Manyama</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Kyebongotoko-Kinoni</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Manyama</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Labourers Wages-1566 Mateete-Manyama - Kinoni</i>	<i>Source: Other Transfers from Central Government</i>	7,990
<i>LCII: Manyama</i>	<i>Mateete-Manyama-Kinoni</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	23,384
<i>LCII: Manyama</i>	<i>Mitete -Kinoni</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	17,000
<i>LCII: Nakagango</i>	<i>Kyebongotoko-Kinoni</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>	17,000

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Lugusulu Sub County		County: Mawogola County	142,000
LCII: Kawanda	District Headquarters	Roads and Bridges - Labourers Wages-1566 Lutunku- Kisekera- Bisese- Lugusuulu	Source: Other Transfers from Central Government 15,000
LCII: Kawanda	District Headquarters	Roads and Bridges - Labourers Wages-1566 Lugusuulu- Kyamenya	Source: Other Transfers from Central Government 9,000
LCII: Kawanda	Lutunku- Kisekera- Bisese- Lugusuulu	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 30,000
LCII: Mitima	District Headquarters	Roads and Bridges - Labourers Wages-1566 Mitima - Lugusuulu	Source: Other Transfers from Central Government 24,000
LCII: Mitima	Mitima - Lugusuulu	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 38,000
LCII: Mussi	Lugusuulu-Kyamenya	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 26,000
Total for LCIII: Mijwala Sub County		County: Mawogola County	22,256
LCII: Mabindo	District Headquarters	Roads and Bridges - Labourers Wages-1566 Kawanga - Kikoma-Ggula- Kinyansi	Source: Other Transfers from Central Government 8,000
LCII: Mabindo	Kawanga -Kikoma-Ggula- Kinyansi	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 14,256
Total for LCIII: Sembabule Town Council		County: Mawogola County	60,129
LCII: Dispensary Ward	ADRICS	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 5,000
LCII: Dispensary Ward	District Headquarters	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government 52,529

Vote:551 Sembabule District

FY 2018/19

LCII: Dispensary Ward	District Headquarters	Roads and Bridges - Labourers Wages-1566 District Road Conditional Assessment	Source: Other Transfers from Central Government	2,600
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		60,256
LCII: Kabaale	District Headquarters	Roads and Bridges - Labourers Wages-1566 Misenyi-Lwembogo-Kigaaga	Source: Other Transfers from Central Government	9,000
LCII: Kabaale	District Headquarters	Roads and Bridges - Labourers Wages-1566 Ntete-Bisanje	Source: Other Transfers from Central Government	8,000
LCII: Kabaale	Misenyi-Lwembogo-Kigaaga	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	19,256
LCII: Kabaale	Ntete-Bisanje	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	24,000
314202 Work in progress		0	0 0 0 0 0	0
Total Cost of Output 80		0	0 0 627,687 0	627,687
Total Cost of Class of Output Capital Purchases		0	0 0 757,483 0	757,483
Total cost of District, Urban and Community Access Roads		758,009	0 0 757,483 0	757,483

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
228004 Maintenance – Other	0	0	10,000	0	0	10,000
Total Cost of Output 01		0	10,000	0	0	10,000
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	119,148	0	0	0	0	0
Total Cost of Output 03		119,148	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

048206 Sector Capacity Development

211101 General Staff Salaries	0	106,301	0	0	0	106,301
Total Cost of Output 06	0	106,301	0	0	0	106,301
Total Cost of Class of Output Higher LG Services	119,148	106,301	10,000	0	0	116,301

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

048275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
--	---	---	---	-------	---	-------

Total for LCIII: Sembabule Town Council	County: Mawogola County	2,000
--	--------------------------------	--------------

LCII: Dispensary Ward	District Headquarters	Environmental Impact Assessment - Field Expenses-498	Source: Other Transfers from Central Government	1,000
-----------------------	-----------------------	--	---	-------

LCII: Dispensary Ward	District Headquarters	Environmental Impact Assessment - Travel-503	Source: Other Transfers from Central Government	1,000
-----------------------	-----------------------	--	---	-------

281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
---	---	---	---	-------	---	-------

Total for LCIII: Sembabule Town Council	County: Mawogola County	2,000
--	--------------------------------	--------------

LCII: Dispensary Ward	District Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Other Transfers from Central Government	2,000
-----------------------	-----------------------	---	---	-------

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,800	0	22,800
---	---	---	---	--------	---	--------

Total for LCIII: Sembabule Town Council	County: Mawogola County	22,800
--	--------------------------------	---------------

LCII: Dispensary Ward	District Headquarterd	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	9,000
-----------------------	-----------------------	---	---	-------

LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	10,800
-----------------------	-----------------------	---	---	--------

LCII: Dispensary Ward	Works Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	3,000
-----------------------	------------------	--	---	-------

312203 Furniture & Fixtures	0	0	0	7,000	0	7,000
-----------------------------	---	---	---	-------	---	-------

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County				7,000	
LCII: Dispensary Ward	Works Department Furniture	Furniture and Fixtures - Carpets-633	Source: Other Transfers from Central Government			7,000	
312213 ICT Equipment		0	0	0	3,000	0	3,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				3,000	
LCII: Dispensary Ward	Works Department	ICT - Toner-852	Source: Other Transfers from Central Government			3,000	
314201 Materials and supplies		0	0	0	5,000	0	5,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				5,000	
LCII: Dispensary Ward	Works Department	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government			5,000	
Total Cost of Output 75		0	0	0	41,800	0	41,800
048282 Rehabilitation of Public Buildings							
312101 Non-Residential Buildings		7,160	0	0	0	0	0
Total Cost of Output 82		7,160	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		7,160	0	0	41,800	0	41,800
Total cost of District Engineering Services		126,308	106,301	10,000	41,800	0	158,101
Total cost of Roads and Engineering		884,316	106,301	10,000	799,283	0	915,584

Vote:551 Sembabule District

FY 2018/19

Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,644	66,801	118,218
District Unconditional Grant (Wage)	35,188	23,109	59,733
Locally Raised Revenues	2,200	0	2,200
Sector Conditional Grant (Non-Wage)	38,256	28,692	36,284
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Development Revenues	529,610	499,610	512,317
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	478,972	478,972	491,265
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	625,253	566,411	630,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,188	5,279	59,733
Non Wage	60,456	10,506	58,484
Development Expenditure			
Domestic Development	529,610	8,112	512,317
Donor Development	0	0	0
Total Expenditure	625,253	23,896	630,535

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	35,188	59,733	0	0	0	59,733
211103 Allowances	0	0	2,087	0	0	2,087
221002 Workshops and Seminars	15,731	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	4,972	0	580	0	0	580
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	1,178	0	0	0	0	0
223005 Electricity	290	0	400	0	0	400
223006 Water	3,650	0	300	0	0	300
227001 Travel inland	3,796	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,218	0	6,748	0	0	6,748
228001 Maintenance - Civil	28,800	0	0	0	0	0
228002 Maintenance - Vehicles	4,641	0	6,000	0	0	6,000
228004 Maintenance – Other	180	0	2,000	0	0	2,000
Total Cost of Output 01	105,644	59,733	21,115	0	0	80,848
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 02	0	0	6,400	0	0	6,400
098103 Support for O&M of district water and sanitation						
223006 Water	0	0	2,200	0	0	2,200
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 03	3,000	0	2,200	0	0	2,200
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	3,850	0	0	3,850
227001 Travel inland	0	0	4,920	0	0	4,920
Total Cost of Output 04	0	0	8,770	0	0	8,770
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	858	0	0	0	0	0
227001 Travel inland	19,780	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	129,282	59,733	38,484	0	0	98,218
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,421	0	8,421

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County	8,421
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 8,421
314101 Petroleum Products		0 0 0 12,632 0	12,632
Total for LCIII: Sembabule Town Council		County: Mawogola County	12,632
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Transitional Development Grant</i> 12,632
Total Cost of Output 72		0 0 0 21,053 0	21,053
098175 Non Standard Service Delivery Capital			
281501 Environment Impact Assessment for Capital Works		0 0 0 1,000 0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County	1,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 600
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i> 400
281503 Engineering and Design Studies & Plans for capital works		0 0 0 1,000 0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County	1,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 1,000
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 7,000 0	7,000
Total for LCIII: Sembabule Town Council		County: Mawogola County	7,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 1,400
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 1,600

Vote:551 Sembabule District

FY 2018/19

LCII: Dispensary Ward	Nambirizi and Lwemiyaga	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	4,000
312101 Non-Residential Buildings		18,000	0 0 0 0	0
312104 Other Structures		16,760	0 0 36,367 0	36,367
Total for LCIII: Sembabule Town Council		County: Mawogola County		36,367
LCII: Dispensary Ward	District head quarters	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	32,000
LCII: Dispensary Ward	District head quarters	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,367
LCII: Dispensary Ward	Selected sources	Construction Services - Operational Activities -404	Source: Sector Development Grant	3,000
312201 Transport Equipment		0	0 0 25,000 0	25,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		25,000
LCII: Dispensary Ward	District head quarters	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant	25,000
312214 Laboratory Equipment		0	0 0 29,000 0	29,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		29,000
LCII: Dispensary Ward	District head quarters	Water quality testing kit	Source: Sector Development Grant	29,000
Total Cost of Output 75		34,760	0 0 99,367 0	99,367
098183 Borehole drilling and rehabilitation				
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 1,500 0	1,500
Total for LCIII: Sembabule Town Council		County: Mawogola County		1,500
LCII: Dispensary Ward	District head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,000
LCII: Dispensary Ward	District head quarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	500
312104 Other Structures		265,362	0 0 69,765 0	69,765

Vote:551 Sembabule District**FY 2018/19**

Total for LCIII: Sembabule Town Council		County: Mawogola County				69,765
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			69,765
Total Cost of Output 83		265,362	0	0	71,265	0
098184 Construction of piped water supply system						
281503 Engineering and Design Studies & Plans for capital works	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				10,000
<i>LCII: Dispensary Ward</i>	<i>Nambirizi-Kabagalame</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			4,000
<i>LCII: Dispensary Ward</i>	<i>Nambirizi-Kabagalame</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			4,500
<i>LCII: Dispensary Ward</i>	<i>Nambirizi-Kabagalame</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>			1,500
312104 Other Structures	0	0	0	170,633	0	170,633
Total for LCIII: Sembabule Town Council		County: Mawogola County				170,633
<i>LCII: Dispensary Ward</i>	<i>Sembabule-Nambirizi Phase 2</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			170,633
Total Cost of Output 84		8,000	0	0	180,633	0
098185 Construction of dams						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County				500
<i>LCII: Lwemibu</i>	<i>Kakombe</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			500

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County					500
<i>LCII: Karushonshomezi</i>	<i>Keishebongera</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>				500
281503 Engineering and Design Studies & Plans for capital works		0	0	0	1,000	0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County					1,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>				1,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	5,000
Total for LCIII: Sembabule Town Council		County: Mawogola County					5,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				2,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				3,000
312104 Other Structures		167,850	0	0	133,000	0	133,000
Total for LCIII: Sembabule Town Council		County: Mawogola County					133,000
<i>LCII: Dispensary Ward</i>	<i>District head quarters</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>				133,000
Total Cost of Output 85		167,850	0	0	140,000	0	140,000
Total Cost of Class of Output Capital Purchases		475,972	0	0	512,317	0	512,317
Total cost of Rural Water Supply and Sanitation		605,253	59,733	38,484	512,317	0	610,535

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098203 Support for O&M of urban water facilities						
223006 Water	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	0	0	0
Total Cost of Output 03	18,000	0	20,000	0	0	20,000

Vote:551 Sembabule District

FY 2018/19

098204 Sector Capacity Development

221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 04	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	0	20,000	0	0	20,000
Total cost of Urban Water Supply and Sanitation	20,000	0	20,000	0	0	20,000
Total cost of Water	625,253	59,733	58,484	512,317	0	630,535

Vote:551 Sembabule District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,202	82,888	188,069
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	103,341	76,017	168,477
Locally Raised Revenues	10,700	1,500	12,700
Sector Conditional Grant (Non-Wage)	7,161	5,371	6,892
Development Revenues	10,413	0	0
District Discretionary Development Equalization Grant	10,413	0	0
Total Revenues shares	133,615	82,888	188,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,341	33,031	168,477
Non Wage	19,861	403	19,592
Development Expenditure			
Domestic Development	10,412	0	0
Donor Development	0	0	0
Total Expenditure	133,614	33,434	188,069

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	103,341	0	0	0	0	0
227001 Travel inland	0	0	689	0	0	689
Total Cost of Output 01	103,341	0	689	0	0	689
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	100	0	0	100

Vote:551 Sembabule District**FY 2018/19**

224006 Agricultural Supplies	3,934	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 03	3,934	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 04	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection						
211103 Allowances	400	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 05	400	0	700	0	0	700
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	1,378	0	0	1,378
227001 Travel inland	5,912	0	0	0	0	0
Total Cost of Output 06	5,912	0	1,378	0	0	1,378
098307 River Bank and Wetland Restoration						
211103 Allowances	1,191	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	268	0	0	268
224006 Agricultural Supplies	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 07	7,691	0	2,068	0	0	2,068
098308 Stakeholder Environmental Training and Sensitisation						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	5,804	0	317	0	0	317
227002 Travel abroad	0	0	17	0	0	17
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 08	5,804	0	1,034	0	0	1,034
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	523	0	0	523
221002 Workshops and Seminars	2,532	0	100	0	0	100

Vote:551 Sembabule District

FY 2018/19

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,100	0	0	1,100
Total Cost of Output 09	4,532	0	1,723	0	0	1,723
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	6,000	0	0	6,000
098311 Infrastrutture Planning						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
223001 Property Expenses	0	0	900	0	0	900
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 11	2,000	0	2,800	0	0	2,800
098312 Sector Capacity Development						
211101 General Staff Salaries	0	168,477	0	0	0	168,477
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 12	0	168,477	200	0	0	168,677
Total Cost of Class of Output Higher LG Services	133,614	168,477	19,592	0	0	188,069
Total cost of Natural Resources Management	133,614	168,477	19,592	0	0	188,069
Total cost of Natural Resources	133,614	168,477	19,592	0	0	188,069

Vote:551 Sembabule District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,010	78,773	164,842
District Unconditional Grant (Wage)	57,452	42,098	106,019
Locally Raised Revenues	6,658	0	6,658
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	48,900	36,675	52,165
Development Revenues	746,468	20,277	638,693
District Discretionary Development Equalization Grant	8,400	0	0
Other Transfers from Central Government	738,068	20,277	638,693
Total Revenues shares	859,478	99,051	803,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,452	42	106,019
Non Wage	55,558	6,206	58,823
Development Expenditure			
Domestic Development	746,468	2	638,693
Donor Development	0	0	0
Total Expenditure	859,478	6,250	803,535

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	57,452	0	0	0	0	0
211103 Allowances	2,360	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	158	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 01	65,470	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
211103 Allowances	0	0	13,660	0	0	13,660
Total Cost of Output 02	0	0	13,660	0	0	13,660
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	106,019	0	0	0	106,019
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	6,499	0	6,528	0	0	6,528
Total Cost of Output 04	8,499	106,019	6,528	0	0	112,547
108105 Adult Learning						
211103 Allowances	5,125	0	0	0	0	0
227001 Travel inland	5,127	0	6,520	0	0	6,520
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
282101 Donations	0	0	5,000	0	0	5,000
Total Cost of Output 05	10,252	0	12,520	0	0	12,520
108109 Support to Youth Councils						
221002 Workshops and Seminars	10,446	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,417	0	0	0	0	0
221014 Bank Charges and other Bank related costs	240	0	0	0	0	0
227001 Travel inland	17,458	0	0	0	0	0
228002 Maintenance - Vehicles	820	0	0	0	0	0
282101 Donations	507,255	0	0	0	0	0
Total Cost of Output 09	538,936	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	3,010	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,886	0	5,724	0	0	5,724
282101 Donations	16,000	0	15,000	0	0	15,000

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 10	21,396	0	20,724	0	0	20,724
108112 Work based inspections						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 12	4,000	0	0	0	0	0
108113 Labour dispute settlement						
211103 Allowances	0	0	2,870	0	0	2,870
227001 Travel inland	0	0	130	0	0	130
Total Cost of Output 13	0	0	3,000	0	0	3,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	11,746	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0	0	0	0	0
221014 Bank Charges and other Bank related costs	240	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	5,272	0	0	0	0	0
282101 Donations	192,010	0	0	0	0	0
Total Cost of Output 14	210,926	0	0	0	0	0
108115 Sector Capacity Development						
211103 Allowances	0	0	2,392	0	0	2,392
Total Cost of Output 15	0	0	2,392	0	0	2,392
Total Cost of Class of Output Higher LG Services	859,478	106,019	58,823	0	0	164,842
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,719	0	20,719
Total for LCIII: Sembabule Town Council	County: Mawogola County					20,719
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			20,719
314201 Materials and supplies	0	0	0	617,974	0	617,974

Vote:551 Sembabule District

FY 2018/19

Total for LCIII: Sembabule Town Council		County: Mawogola County					617,974
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Other Transfers from Central Government</i>				43,151
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				574,824
Total Cost of Output 72		0	0	0	638,693	0	638,693
Total Cost of Class of Output Capital Purchases		0	0	0	638,693	0	638,693
Total cost of Community Mobilisation and Empowerment		859,478	106,019	58,823	638,693	0	803,535
Total cost of Community Based Services		859,478	106,019	58,823	638,693	0	803,535

Vote:551 Sembabule District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,759	33,919	84,700
District Unconditional Grant (Non-Wage)	18,737	13,129	26,565
District Unconditional Grant (Wage)	34,522	20,790	47,635
Locally Raised Revenues	9,500	0	10,500
Development Revenues	14,390	87,060	7,799
District Discretionary Development Equalization Grant	14,390	87,060	7,799
Total Revenues shares	77,149	120,978	92,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,522	21	47,635
Non Wage	28,237	4,607	37,065
Development Expenditure			
Domestic Development	14,390	0	7,799
Donor Development	0	0	0
Total Expenditure	77,149	4,627	92,499

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	34,522	47,635	0	0	0	47,635
211103 Allowances	2,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	4,246	0	0	4,246
Total Cost of Output 01	40,522	47,635	8,846	0	0	56,482

Vote:551 Sembabule District

FY 2018/19

138302 District Planning

211103 Allowances	0	0	2,800	0	0	2,800
221010 Special Meals and Drinks	7,890	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,100	0	0	2,100
Total Cost of Output 02	7,890	0	4,900	0	0	4,900

138303 Statistical data collection

211103 Allowances	1,000	0	500	0	0	500
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	500	0	0	500

138304 Demographic data collection

211103 Allowances	1,737	0	0	0	0	0
227001 Travel inland	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	3,737	0	900	0	0	900

138305 Project Formulation

211103 Allowances	500	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	3,500	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	0	3,094	0	0	3,094
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
Total Cost of Output 06	3,500	0	3,094	0	0	3,094

138307 Management Information Systems

222003 Information and communications technology (ICT)	4,500	0	8,400	0	0	8,400
Total Cost of Output 07	4,500	0	8,400	0	0	8,400

138308 Operational Planning

221009 Welfare and Entertainment	0	0	5,760	0	0	5,760
221010 Special Meals and Drinks	7,000	0	0	0	0	0
Total Cost of Output 08	7,000	0	5,760	0	0	5,760

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	1,500	0	0	0	0	0
227001 Travel inland	3,000	0	865	0	0	865
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800

Vote:551 Sembabule District

FY 2018/19

Total Cost of Output 09		4,500	0	1,665	0	0	1,665
Total Cost of Class of Output Higher LG Services		77,149	47,635	37,065	0	0	84,700
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	799	0	799
Total for LCIII: Sembabule Town Council		County: Mawogola County					799
LCII: Dispensary Ward	Head quarters	Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant				799
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,400	0	6,400
Total for LCIII: Sembabule Town Council		County: Mawogola County					6,400
LCII: Dispensary Ward	District wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant				6,400
312202 Machinery and Equipment		0	0	0	600	0	600
Total for LCIII: Sembabule Town Council		County: Mawogola County					600
LCII: Dispensary Ward	District Headquarters	Machinery and Equipment - Computer Equipment Expenses-1025	Source: District Discretionary Development Equalization Grant				600
Total Cost of Output 72		0	0	0	7,799	0	7,799
Total Cost of Class of Output Capital Purchases		0	0	0	7,799	0	7,799
Total cost of Local Government Planning Services		77,149	47,635	37,065	7,799	0	92,499
Total cost of Planning		77,149	47,635	37,065	7,799	0	92,499

Vote:551 Sembabule District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,708	24,550	46,268
District Unconditional Grant (Non-Wage)	12,301	4,622	9,301
District Unconditional Grant (Wage)	25,407	19,928	26,967
Locally Raised Revenues	10,000	0	10,000
Development Revenues	6,500	0	2,000
District Discretionary Development Equalization Grant	6,500	0	2,000
Total Revenues shares	54,208	24,550	48,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,407	12,863	26,967
Non Wage	22,301	7	19,301
Development Expenditure			
Domestic Development	6,500	0	2,000
Donor Development	0	0	0
Total Expenditure	54,208	12,871	48,268

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	25,407	26,967	0	0	0	26,967
211103 Allowances	0	0	5,301	0	0	5,301
227001 Travel inland	10,301	0	0	0	0	0
Total Cost of Output 01	35,708	26,967	5,301	0	0	32,268
148202 Internal Audit						
211103 Allowances	0	0	1,776	0	0	1,776

Vote:551 Sembabule District

FY 2018/19

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,450	0	0	2,450
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	18,500	0	1,274	0	0	1,274
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 02	18,500	0	10,000	0	0	10,000
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	54,208	26,967	19,301	0	0	46,268
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total for LCIII: Sembabule Town Council	County: Mawogola County					2,000
<i>LCII: Dispensary Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	54,208	26,967	19,301	2,000	0	48,268
Total cost of Internal Audit	54,208	26,967	19,301	2,000	0	48,268

Vote:551 Sembabule District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Lwemiyaga Sub County	141,325	25,115	120,848
Mateete Sub County	120,005	19,139	131,298
Lugusulu Sub County	165,976	9,954	120,904
Mijwala Sub County	96,006	33,890	81,550
Ntuusi Sub County	202,328	11,449	102,389
Mateete Town Council	172,669	39,153	394,981
Sembabule Town Council	209,094	57,381	400,154
Lwebitakuli Sub County	133,193	22,140	146,511
Grand Total	1,240,596	218,222	1,498,636
<i>o/w: Wage:</i>	<i>476,458</i>	<i>5,377</i>	<i>334,422</i>
<i>Non-Wage Reccurent:</i>	<i>546,504</i>	<i>175,100</i>	<i>504,652</i>
<i>Domestic Devt:</i>	<i>217,634</i>	<i>34,822</i>	<i>659,561</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:551 Sembabule District

FY 2018/19

SubCounty/Town Council/Division: Lwemiyaga Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,406	46,236	65,832
District Unconditional Grant (Non-Wage)	25,120	17,902	25,397
District Unconditional Grant (Wage)	35,850	9,217	0
Locally Raised Revenues	50,435	6,535	40,435
Other Transfers from Central Government	0	12,581	0
Development Revenues	29,919	42,681	55,016
District Discretionary Development Equalization Grant	29,919	42,681	28,330
Other Transfers from Central Government	0	0	26,687
Total Revenues shares	141,325	88,917	120,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,850	0	0
Non Wage	75,555	16,209	65,832
Development Expenditure			
Domestic Development	29,919	8,906	55,016
Donor Development	0	0	0
Total Expenditure	141,325	25,115	120,848

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Mateete Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,581	51,645	58,972
District Unconditional Grant (Non-Wage)	28,802	24,155	32,704
District Unconditional Grant (Wage)	29,573	8,306	0
Locally Raised Revenues	7,315	2,560	26,267
Other Transfers from Central Government	0	16,625	0
Urban Unconditional Grant (Wage)	10,892	0	0
Development Revenues	40,424	40,370	72,326
District Discretionary Development Equalization Grant	38,824	40,370	37,093
Other Transfers from Central Government	0	0	35,233
Total Revenues shares	120,005	92,015	131,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,573	0	0
Non Wage	50,008	18,225	58,972
Development Expenditure			
Domestic Development	40,424	914	72,326
Donor Development	0	0	0
Total Expenditure	120,005	19,139	131,298

Vote:551 Sembabule District

FY 2018/19

SubCounty/Town Council/Division: Lugusulu Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,786	58,638	67,416
District Unconditional Grant (Non-Wage)	21,751	17,606	22,818
District Unconditional Grant (Wage)	19,437	5,984	0
Locally Raised Revenues	94,598	21,687	44,598
Other Transfers from Central Government	0	13,361	0
Development Revenues	30,189	26,536	53,487
District Discretionary Development Equalization Grant	30,189	26,536	25,237
Other Transfers from Central Government	0	0	28,251
Total Revenues shares	165,976	85,174	120,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,437	0	0
Non Wage	116,349	8,951	67,416
Development Expenditure			
Domestic Development	30,189	1,004	53,487
Donor Development	0	0	0
Total Expenditure	165,976	9,954	120,904

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Mijwala Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,500	42,061	35,673
District Unconditional Grant (Non-Wage)	20,852	16,004	22,173
District Unconditional Grant (Wage)	36,598	7,910	0
Locally Raised Revenues	13,050	8,026	13,500
Other Transfers from Central Government	0	10,121	0
Development Revenues	25,506	27,492	45,877
District Discretionary Development Equalization Grant	24,906	27,492	24,463
Other Transfers from Central Government	0	0	21,413
Total Revenues shares	96,006	69,553	81,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,598	0	0
Non Wage	33,902	19,166	35,673
Development Expenditure			
Domestic Development	25,506	14,725	45,877
Donor Development	0	0	0
Total Expenditure	96,006	33,890	81,550

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Ntuusi Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,795	47,355	60,636
District Unconditional Grant (Non-Wage)	17,789	13,817	19,380
District Unconditional Grant (Wage)	50,310	10,220	0
Locally Raised Revenues	124,295	13,279	41,256
Other Transfers from Central Government	0	9,739	0
Development Revenues	9,532	21,530	41,754
District Discretionary Development Equalization Grant	9,007	21,530	21,113
District Unconditional Grant (Non-Wage)	525	0	0
Other Transfers from Central Government	0	0	20,641
Total Revenues shares	202,327	68,885	102,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,310	0	0
Non Wage	142,485	11,199	60,636
Development Expenditure			
Domestic Development	9,532	250	41,754
Donor Development	0	0	0
Total Expenditure	202,328	11,449	102,389

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Mateete Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,766	199,134	236,755
Locally Raised Revenues	0	7,362	36,267
Other Transfers from Central Government	0	65,214	0
Urban Unconditional Grant (Non-Wage)	42,971	32,349	45,349
Urban Unconditional Grant (Wage)	110,795	94,208	155,138
Development Revenues	18,903	19,356	158,226
Other Transfers from Central Government	0	0	138,658
Urban Discretionary Development Equalization Grant	18,903	19,356	19,568
Total Revenues shares	172,670	218,490	394,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,795	0	155,138
Non Wage	42,971	39,153	81,617
Development Expenditure			
Domestic Development	18,902	0	158,226
Donor Development	0	0	0
Total Expenditure	172,669	39,153	394,981

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Sembabule Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,002	211,777	252,267
Locally Raised Revenues	0	11,405	39,701
Other Transfers from Central Government	0	58,684	0
Urban Unconditional Grant (Non-Wage)	36,294	27,100	33,281
Urban Unconditional Grant (Wage)	156,707	114,588	179,284
Development Revenues	16,092	15,799	147,888
Other Transfers from Central Government	0	0	133,973
Urban Discretionary Development Equalization Grant	15,402	15,799	13,915
Total Revenues shares	209,094	227,576	400,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,707	8,300	179,284
Non Wage	36,294	40,452	72,982
Development Expenditure			
Domestic Development	16,093	8,629	147,888
Donor Development	0	0	0
Total Expenditure	209,094	57,381	400,154

Vote:551 Sembabule District

FY 2018/19

SubCounty/Town Council/Division: Lwebitakuli Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,125	60,089	61,524
District Unconditional Grant (Non-Wage)	35,479	27,784	37,304
District Unconditional Grant (Wage)	37,187	9,283	0
Locally Raised Revenues	13,460	2,976	24,220
Other Transfers from Central Government	0	20,046	0
Development Revenues	47,068	47,124	84,988
District Discretionary Development Equalization Grant	47,068	47,124	42,609
Other Transfers from Central Government	0	0	42,379
Total Revenues shares	133,193	107,213	146,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,187	0	0
Non Wage	48,939	21,746	61,524
Development Expenditure			
Domestic Development	47,068	394	84,988
Donor Development	0	0	0
Total Expenditure	133,193	22,140	146,511

Vote:551 Sembabule District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Lwemiyaga Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,115	26,777	25,397
District Unconditional Grant (Non-Wage)	4,830	13,745	25,397
District Unconditional Grant (Wage)	35,850	9,217	0
Locally Raised Revenues	50,435	3,815	0
Development Revenues	800	21,266	0
District Discretionary Development Equalization Grant	800	21,266	0
Total Revenues shares	91,915	48,044	25,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,850	0	0
Non Wage	55,265	0	25,397
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	91,915	0	25,397

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	15,363	0	0	0	0	0
227001 Travel inland	10,841	0	0	0	0	0
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 0	27,004	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	25,397	0	0	25,397
Total Cost of Output 4	0	0	25,397	0	0	25,397
Total Cost of Class of Output Higher LG Services	27,004	0	25,397	0	0	25,397
Total cost of District and Urban Administration	0	0	25,397	0	0	25,397
Total cost of Administration	27,004	0	25,397	0	0	25,397

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,010	2,527	40,435
District Unconditional Grant (Non-Wage)	6,010	1,127	0
Locally Raised Revenues	0	1,400	40,435
Development Revenues	800	1,226	0
District Discretionary Development Equalization Grant	800	1,226	0
Total Revenues shares	6,810	3,754	40,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,010	2,527	40,435
Development Expenditure			
Domestic Development	800	1,226	0
Donor Development	0	0	0
Total Expenditure	6,810	3,754	40,435

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0

Vote:551 Sembabule District

FY 2018/19

221002 Workshops and Seminars	0	0	15,000	0	0	15,000
Total Cost of Output 2	0	0	15,000	0	0	15,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	15,435	0	0	15,435
Total Cost of Output 4	0	0	15,435	0	0	15,435
Total Cost of Class of Output Higher LG Services	0	0	40,435	0	0	40,435
Total cost of Financial Management and Accountability(LG)	0	0	40,435	0	0	40,435
Total cost of Finance	0	0	40,435	0	0	40,435

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,492	2,330	0
District Unconditional Grant (Non-Wage)	8,492	2,180	0
Locally Raised Revenues	0	150	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,492	2,330	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,492	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,492	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	14,927	0	0	0	0	0
Total Cost of Output 0	14,927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,927	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	14,927	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280	700	0
District Unconditional Grant (Non-Wage)	1,280	300	0
Locally Raised Revenues	0	400	0
Other Transfers from Central Government	0	0	0
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenues shares	2,180	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	700	0
Development Expenditure			
Domestic Development	900	0	0
Donor Development	0	0	0
Total Expenditure	2,180	700	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	200	0	0	0	0	0
224006 Agricultural Supplies	680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,880	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,880	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	400	0
District Unconditional Grant (Non-Wage)	600	400	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	400	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	400	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	1,600	0	0	0	0	0
Total Cost of Output 6	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,600	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	2,400	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,400	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,581	0
Other Transfers from Central Government	0	12,581	0
Development Revenues	9,024	7,680	26,687
District Discretionary Development Equalization Grant	9,024	7,680	0
Other Transfers from Central Government	0	0	26,687
Total Revenues shares	9,024	20,261	26,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12,581	0
Development Expenditure			
Domestic Development	9,024	7,680	26,687
Donor Development	0	0	0
Total Expenditure	9,024	20,261	26,687

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	26,687	0	26,687
Total Cost of Output 57	0	0	0	26,687	0	26,687
Total Cost of Class of Output Lower Local Services	0	0	0	26,687	0	26,687
Total cost of District, Urban and Community Access Roads	0	0	0	26,687	0	26,687
Total cost of Roads and Engineering	0	0	0	26,687	0	26,687

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	508	0	0
District Unconditional Grant (Non-Wage)	508	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	508	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	508	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	508	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228004 Maintenance – Other	1,708	0	0	0	0	0
Total Cost of Output 0	1,708	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,708	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,708	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	0	0
Development Revenues	16,996	0	0
District Discretionary Development Equalization Grant	16,996	0	0
Total Revenues shares	17,596	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	16,996	0	0
Donor Development	0	0	0
Total Expenditure	17,596	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	4,155	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 3	4,755	0	0	0	0	0
09837 River Bank and Wetland Restoration						
227001 Travel inland	5,996	0	0	0	0	0
Total Cost of Output 7	5,996	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	11,000	0	0	0	0	0
Total Cost of Output 10	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,751	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	21,751	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	650	0
District Unconditional Grant (Non-Wage)	800	150	0
Locally Raised Revenues	0	500	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,800	650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	1,000	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	7,477	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
Total Cost of Output 0	11,177	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,177	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	11,177	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	270	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	0	270	0
Development Revenues	400	12,508	28,330
District Discretionary Development Equalization Grant	400	12,508	28,330
Total Revenues shares	1,600	12,778	28,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	400	0	28,330

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,600	0	28,330

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
Total Cost of Output 6	400	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 8	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	28,330	0	28,330
Total Cost of Output 72	0	0	0	28,330	0	28,330
Total Cost of Class of Output Capital Purchases	0	0	0	28,330	0	28,330
Total cost of Local Government Planning Services	0	0	0	28,330	0	28,330
Total cost of Planning	3,800	0	0	28,330	0	28,330

SubCounty/Town Council/Division: Mateete Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,569	28,669	32,704
District Unconditional Grant (Non-Wage)	6,682	17,803	32,704
District Unconditional Grant (Wage)	29,573	8,306	0
Locally Raised Revenues	7,315	2,560	0

Vote:551 Sembabule District**FY 2018/19**

Development Revenues	1,255	26,895	0
District Discretionary Development Equalization Grant	1,255	26,895	0
Total Revenues shares	44,824	55,564	32,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,573	0	0
Non Wage	13,996	0	32,704
Development Expenditure			
Domestic Development	1,255	0	0
Donor Development	0	0	0
Total Expenditure	44,824	0	32,704

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211101 General Staff Salaries	23,259	0	0	0	0	0
221012 Small Office Equipment	1,255	0	0	0	0	0
228002 Maintenance - Vehicles	7,547	0	0	0	0	0
Total Cost of Output 0	32,060	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	32,704	0	0	32,704
Total Cost of Output 4	0	0	32,704	0	0	32,704
Total Cost of Class of Output Higher LG Services	32,060	0	32,704	0	0	32,704
Total cost of District and Urban Administration	0	0	32,704	0	0	32,704
Total cost of Administration	32,060	0	32,704	0	0	32,704

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:551 Sembabule District**FY 2018/19**

Recurrent Revenues	17,249	1,600	26,267
District Unconditional Grant (Non-Wage)	6,357	1,600	0
Locally Raised Revenues	0	0	26,267
Urban Unconditional Grant (Wage)	10,892	0	0
Development Revenues	726	914	0
District Discretionary Development Equalization Grant	726	914	0
Total Revenues shares	17,975	2,514	26,267

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,249	1,600	26,267
Development Expenditure			
Domestic Development	726	914	0
Donor Development	0	0	0
Total Expenditure	17,975	2,514	26,267

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
227004 Fuel, Lubricants and Oils	0	0	9,267	0	0	9,267
Total Cost of Output 3	0	0	9,267	0	0	9,267
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000

Vote:551 Sembabule District

FY 2018/19

14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	26,267	0	0	26,267
Total cost of Financial Management and Accountability(LG)	0	0	26,267	0	0	26,267
Total cost of Finance	0	0	26,267	0	0	26,267

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,682	2,604	0
District Unconditional Grant (Non-Wage)	3,682	2,604	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,682	2,604	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,682	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,682	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,882	0	0	0	0	0
Total Cost of Output 0	4,882	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,882	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,882	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	0
District Unconditional Grant (Non-Wage)	3,000	1,000	0
Other Transfers from Central Government	0	0	0
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenues shares	3,800	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	3,800	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

Vote:551 Sembabule District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	3,138	0	0
District Discretionary Development Equalization Grant	3,138	0	0
Total Revenues shares	4,138	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	3,138	0	0
Donor Development	0	0	0
Total Expenditure	4,138	0	0

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	1,350	0	0	0	0	0
Total Cost of Output 6	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,350	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	3,138	0	0	0	0	0
Total Cost of Output 75	3,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,138	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	4,488	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	20,000	12,186	0
District Discretionary Development Equalization Grant	20,000	12,186	0
Total Revenues shares	21,000	12,186	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	21,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,350	0	0	0	0	0
Total Cost of Output 0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,350	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 81	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	21,350	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	16,625	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	16,625	0
Development Revenues	11,404	0	35,233
District Discretionary Development Equalization Grant	11,404	0	0
Other Transfers from Central Government	0	0	35,233
Total Revenues shares	12,404	16,625	35,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	16,625	0

Vote:551 Sembabule District**FY 2018/19**

Development Expenditure			
Domestic Development	11,404	0	35,233
Donor Development	0	0	0
Total Expenditure	12,404	16,625	35,233

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	35,233	0	35,233
Total Cost of Output 57	0	0	0	35,233	0	35,233
Total Cost of Class of Output Lower Local Services	0	0	0	35,233	0	35,233
Total cost of District, Urban and Community Access Roads	0	0	0	35,233	0	35,233
Total cost of Roads and Engineering	0	0	0	35,233	0	35,233

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228004 Maintenance – Other	1,350	0	0	0	0	0
Total Cost of Output 0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,350	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,350	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	0
District Unconditional Grant (Non-Wage)	1,000	300	0
Locally Raised Revenues	0	0	0
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenues shares	1,800	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	1,800	0	0

Vote:551 Sembabule District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,150	0	0	0	0	0
Total Cost of Output 3	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,150	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,150	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,682	448	0
District Unconditional Grant (Non-Wage)	2,682	448	0
Locally Raised Revenues	0	0	0
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenues shares	3,482	448	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,682	0	0
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	3,482	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221012 Small Office Equipment	3,132	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	3,932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,932	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	3,932	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	400	0
District Unconditional Grant (Non-Wage)	4,000	400	0
Locally Raised Revenues	0	0	0
Development Revenues	1,500	374	37,093
District Discretionary Development Equalization Grant	1,500	374	37,093
Total Revenues shares	5,500	774	37,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	1,500	0	37,093
Donor Development	0	0	0
Total Expenditure	5,500	0	37,093

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
Total Cost of Output 6	1,500	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 8	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	37,093	0	37,093
Total Cost of Output 72	0	0	0	37,093	0	37,093
Total Cost of Class of Output Capital Purchases	0	0	0	37,093	0	37,093
Total cost of Local Government Planning Services	0	0	0	37,093	0	37,093
Total cost of Planning	7,000	0	0	37,093	0	37,093

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Lugusulu Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	119,669	27,427	22,818
District Unconditional Grant (Non-Wage)	5,633	14,269	22,818
District Unconditional Grant (Wage)	19,437	5,984	0
Locally Raised Revenues	94,598	7,174	0
<i>Development Revenues</i>	11,459	25,132	0
District Discretionary Development Equalization Grant	11,459	25,132	0
Total Revenues shares	131,128	52,559	22,818
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,437	0	0
Non Wage	100,232	0	22,818
<i>Development Expenditure</i>			
Domestic Development	11,459	0	0
Donor Development	0	0	0
Total Expenditure	131,128	0	22,818

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	4,302	0	0	0	0	0
221012 Small Office Equipment	830	0	0	0	0	0
227001 Travel inland	21,000	0	0	0	0	0
Total Cost of Output 0	26,133	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	22,818	0	0	22,818
Total Cost of Output 4	0	0	22,818	0	0	22,818
Total Cost of Class of Output Higher LG Services	26,133	0	22,818	0	0	22,818
Total cost of District and Urban Administration	0	0	22,818	0	0	22,818
Total cost of Administration	26,133	0	22,818	0	0	22,818

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,836	8,836	44,598
District Unconditional Grant (Non-Wage)	2,836	1,824	0
Locally Raised Revenues	0	7,012	44,598
Development Revenues	665	1,004	0
District Discretionary Development Equalization Grant	665	1,004	0
Total Revenues shares	3,501	9,839	44,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,836	8,836	44,598
Development Expenditure			
Domestic Development	665	1,004	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,501	9,839	44,598

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	4,598	0	0	4,598
Total Cost of Output 2	0	0	14,598	0	0	14,598
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	44,598	0	0	44,598
Total cost of Financial Management and Accountability(LG)	0	0	44,598	0	0	44,598
Total cost of Finance	0	0	44,598	0	0	44,598

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,282	5,653	0
District Unconditional Grant (Non-Wage)	13,282	1,513	0
Locally Raised Revenues	0	4,140	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,282	5,653	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,282	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,282	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	16,689	0	0	0	0	0
Total Cost of Output 0	16,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,689	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	16,689	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,280	0
Locally Raised Revenues	0	1,280	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,280	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:551 Sembabule District

FY 2018/19

Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	115	0
Locally Raised Revenues	0	115	0
Other Transfers from Central Government	0	0	0
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenues shares	8,000	115	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	115	0
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	8,000	115	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	8,000	0	0	0	0	0
Total Cost of Output 75	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	8,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	685	0
Locally Raised Revenues	0	685	0
Development Revenues	9,265	0	0
District Discretionary Development Equalization Grant	9,265	0	0
Total Revenues shares	9,265	685	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,265	0	0
Donor Development	0	0	0
Total Expenditure	9,265	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	9,265	0	0	0	0	0
Total Cost of Output 81	9,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,265	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	9,665	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	13,361	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	13,361	0
Development Revenues	0	0	28,251
Other Transfers from Central Government	0	0	28,251
Total Revenues shares	0	13,361	28,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	28,251

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	28,251

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	28,251	0	28,251
Total Cost of Output 57	0	0	0	28,251	0	28,251
Total Cost of Class of Output Lower Local Services	0	0	0	28,251	0	28,251
Total cost of District, Urban and Community Access Roads	0	0	0	28,251	0	28,251
Total cost of Roads and Engineering	0	0	0	28,251	0	28,251

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenues shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 3	3,000	0	0	0	0	0
09835 Forestry Regulation and Inspection						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 5	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	3,400	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	520	0
Locally Raised Revenues	0	520	0
Development Revenues	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenues shares	400	920	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	8,074	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
Total Cost of Output 0	10,974	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,974	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	10,974	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	761	0
Locally Raised Revenues	0	761	0
Development Revenues	0	0	25,237
District Discretionary Development Equalization Grant	0	0	25,237
Total Revenues shares	0	761	25,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	25,237
Donor Development	0	0	0
Total Expenditure	0	0	25,237

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	1,800	0	0	0	0	0
Total Cost of Output 8	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	25,237	0	25,237
Total Cost of Output 72	0	0	0	25,237	0	25,237
Total Cost of Class of Output Capital Purchases	0	0	0	25,237	0	25,237
Total cost of Local Government Planning Services	0	0	0	25,237	0	25,237
Total cost of Planning	1,800	0	0	25,237	0	25,237

SubCounty/Town Council/Division: Mijwala Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,698	21,438	22,173
District Unconditional Grant (Non-Wage)	6,049	12,024	22,173
District Unconditional Grant (Wage)	36,598	7,910	0
Locally Raised Revenues	13,050	1,504	0
Development Revenues	5,331	12,768	0
District Discretionary Development Equalization Grant	5,331	12,768	0
Total Revenues shares	61,029	34,206	22,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,598	0	0
Non Wage	19,099	0	22,173

Vote:551 Sembabule District**FY 2018/19**

Development Expenditure			
Domestic Development	5,331	0	0
Donor Development	0	0	0
Total Expenditure	61,029	0	22,173

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	11,553	0	0	0	0	0
228004 Maintenance – Other	7,399	0	0	0	0	0
Total Cost of Output 0	18,952	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	22,173	0	0	22,173
Total Cost of Output 4	0	0	22,173	0	0	22,173
Total Cost of Class of Output Higher LG Services	18,952	0	22,173	0	0	22,173
Total cost of District and Urban Administration	0	0	22,173	0	0	22,173
Total cost of Administration	18,952	0	22,173	0	0	22,173

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,017	2,123	13,500
District Unconditional Grant (Non-Wage)	4,017	2,123	0
Locally Raised Revenues	0	0	13,500
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,017	2,123	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Non Wage	4,017	2,123	13,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,017	2,123	13,500

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	5,500	0	0	5,500
Total Cost of Output 3	0	0	5,500	0	0	5,500
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	13,500	0	0	13,500
Total cost of Financial Management and Accountability(LG)	0	0	13,500	0	0	13,500
Total cost of Finance	0	0	13,500	0	0	13,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,080	1,457	0
District Unconditional Grant (Non-Wage)	4,080	1,457	0
Locally Raised Revenues	0	0	0

Vote:551 Sembabule District**FY 2018/19**

<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	5,580	1,457	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,080	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	5,580	0	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	4,440	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
Total Cost of Output 0	5,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,940	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,940	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	328	5,418	0
District Unconditional Grant (Non-Wage)	328	400	0
Locally Raised Revenues	0	5,018	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	300	0	0

Vote:551 Sembabule District**FY 2018/19**

District Discretionary Development Equalization Grant	300	0	0
Total Revenues shares	628	5,418	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	328	5,418	0
<i>Development Expenditure</i>			
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	628	5,418	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 6	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	700	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	4,000	0	0	0	0	0
Total Cost of Output 75	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,000	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	11,625	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	1,504	0
Other Transfers from Central Government	0	10,121	0
Development Revenues	12,917	14,725	21,413
District Discretionary Development Equalization Grant	12,917	14,725	0
Other Transfers from Central Government	0	0	21,413
Total Revenues shares	13,217	26,350	21,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	11,625	0
Development Expenditure			
Domestic Development	12,917	14,725	21,413
Donor Development	0	0	0
Total Expenditure	13,217	26,350	21,413

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
221012 Small Office Equipment	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	21,413	0	21,413
Total Cost of Output 57	0	0	0	21,413	0	21,413
Total Cost of Class of Output Lower Local Services	0	0	0	21,413	0	21,413
Total cost of District, Urban and Community Access Roads	0	0	0	21,413	0	21,413
Total cost of Roads and Engineering	300	0	0	21,413	0	21,413

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	800	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	800	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	482	0	0
District Unconditional Grant (Non-Wage)	482	0	0
Locally Raised Revenues	0	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenues shares	782	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	482	0	0
Development Expenditure			
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	782	0	0

Vote:551 Sembabule District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,795	0	0
District Unconditional Grant (Non-Wage)	2,795	0	0
Locally Raised Revenues	0	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenues shares	3,095	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,795	0	0
Development Expenditure			
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	3,095	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	7,737	0	0	0	0	0
221012 Small Office Equipment	2,795	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	10,832	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,832	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	10,832	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
District Unconditional Grant (Non-Wage)	1,400	0	0
Development Revenues	858	0	24,463
District Discretionary Development Equalization Grant	858	0	24,463
Total Revenues shares	2,258	0	24,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	858	0	24,463
Donor Development	0	0	0
Total Expenditure	2,258	0	24,463

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	858	0	0	0	0	0
Total Cost of Output 6	858	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

13838 Operational Planning						
211103 Allowances	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	54	0	0	0	0	0
Total Cost of Output 8	2,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,912	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	24,463	0	24,463
Total Cost of Output 72	0	0	0	24,463	0	24,463
Total Cost of Class of Output Capital Purchases	0	0	0	24,463	0	24,463
Total cost of Local Government Planning Services	0	0	0	24,463	0	24,463
Total cost of Planning	2,912	0	0	24,463	0	24,463

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:551 Sembabule District**FY 2018/19****SubCounty/Town Council/Division: Ntuusi Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,930	35,556	19,380
District Unconditional Grant (Non-Wage)	3,325	13,817	19,380
District Unconditional Grant (Wage)	50,310	10,220	0
Locally Raised Revenues	124,295	11,519	0
Development Revenues	1,163	20,505	0
District Discretionary Development Equalization Grant	1,163	20,505	0
Total Revenues shares	179,093	56,061	19,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,310	0	0
Non Wage	127,620	0	19,380
Development Expenditure			
Domestic Development	1,163	0	0
Donor Development	0	0	0
Total Expenditure	179,093	0	19,380

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	28,022	0	0	0	0	0
221012 Small Office Equipment	1,163	0	0	0	0	0
227001 Travel inland	8,363	0	0	0	0	0
Total Cost of Output 0	37,548	0	0	0	0	0

Vote:551 Sembabule District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	19,380	0	0	19,380
Total Cost of Output 4	0	0	19,380	0	0	19,380
Total Cost of Class of Output Higher LG Services	37,548	0	19,380	0	0	19,380
Total cost of District and Urban Administration	0	0	19,380	0	0	19,380
Total cost of Administration	37,548	0	19,380	0	0	19,380

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	1,460	41,256
District Unconditional Grant (Non-Wage)	4,800	0	0
Locally Raised Revenues	0	1,460	41,256
Development Revenues	250	250	0
District Discretionary Development Equalization Grant	250	250	0
Total Revenues shares	5,050	1,710	41,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	1,460	41,256
Development Expenditure			
Domestic Development	250	250	0
Donor Development	0	0	0
Total Expenditure	5,050	1,710	41,256

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	11,256	0	0	11,256
Total Cost of Output 2	0	0	11,256	0	0	11,256
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	41,256	0	0	41,256
Total cost of Financial Management and Accountability(LG)	0	0	41,256	0	0	41,256
Total cost of Finance	0	0	41,256	0	0	41,256

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,205	300	0
District Unconditional Grant (Non-Wage)	5,205	0	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	5,205	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Non Wage	5,205	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,205	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:551 Sembabule District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 6	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	700	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:551 Sembabule District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	680	0	0
District Unconditional Grant (Non-Wage)	680	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	680	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	680	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	680	0	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	880	0	0	0	0	0
Total Cost of Output 0	880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	880	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	880	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,739	0

Vote:551 Sembabule District**FY 2018/19**

Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	9,739	0
Development Revenues	6,819	0	20,641
District Discretionary Development Equalization Grant	6,819	0	0
Other Transfers from Central Government	0	0	20,641
Total Revenues shares	6,819	9,739	20,641

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	9,739	0

Development Expenditure

Domestic Development	6,819	0	20,641
Donor Development	0	0	0
Total Expenditure	6,819	9,739	20,641

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	20,641	0	20,641
Total Cost of Output 57	0	0	0	20,641	0	20,641
Total Cost of Class of Output Lower Local Services	0	0	0	20,641	0	20,641
Total cost of District, Urban and Community Access Roads	0	0	0	20,641	0	20,641
Total cost of Roads and Engineering	0	0	0	20,641	0	20,641

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0

Vote:551 Sembabule District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	800	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	680	0	0
District Unconditional Grant (Non-Wage)	680	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0

Vote:551 Sembabule District**FY 2018/19**

No Data Found			
Total Revenues shares	680	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	680	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	680	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	680	0	0	0	0	0
224006 Agricultural Supplies	5,200	0	0	0	0	0
Total Cost of Output 3	5,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,880	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	5,880	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	300	0
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	0	300	0
<i>Development Revenues</i>	775	775	0
District Discretionary Development Equalization Grant	775	775	0
Total Revenues shares	1,475	1,075	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	775	0	0
Donor Development	0	0	0
Total Expenditure	1,475	0	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	8,074	0	0	0	0	0
221002 Workshops and Seminars	775	0	0	0	0	0
228004 Maintenance – Other	1,900	0	0	0	0	0
Total Cost of Output 0	10,749	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,749	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	10,749	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
<i>Development Revenues</i>	525	0	21,113
District Discretionary Development Equalization Grant	0	0	21,113
District Unconditional Grant (Non-Wage)	525	0	0
Total Revenues shares	2,325	0	21,113

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	0
<i>Development Expenditure</i>			
Domestic Development	525	0	21,113
Donor Development	0	0	0
Total Expenditure	2,325	0	21,113

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	525	0	0	0	0	0
Total Cost of Output 6	525	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	812	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 8	3,312	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,837	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	21,113	0	21,113
Total Cost of Output 72	0	0	0	21,113	0	21,113
Total Cost of Class of Output Capital Purchases	0	0	0	21,113	0	21,113
Total cost of Local Government Planning Services	0	0	0	21,113	0	21,113
Total cost of Planning	3,837	0	0	21,113	0	21,113

SubCounty/Town Council/Division: Mateete Town Council**Workplan : Administration**

Vote:551 Sembabule District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,137	111,115	200,488
Locally Raised Revenues	0	4,817	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	12,469	25,519	45,349
Urban Unconditional Grant (Wage)	30,669	80,780	155,138
Development Revenues	2,656	15,031	0
Urban Discretionary Development Equalization Grant	2,656	15,031	0
Total Revenues shares	45,793	126,146	200,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,669	0	155,138
Non Wage	12,469	0	45,349
Development Expenditure			
Domestic Development	2,655	0	0
Donor Development	0	0	0
Total Expenditure	45,792	0	200,488

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221012 Small Office Equipment	2,655	0	0	0	0	0
228004 Maintenance – Other	25,626	0	0	0	0	0
Total Cost of Output 0	28,281	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	155,138	0	0	0	155,138

Vote:551 Sembabule District**FY 2018/19**

227001 Travel inland	0	0	45,349	0	0	45,349
Total Cost of Output 4	0	155,138	45,349	0	0	200,488
Total Cost of Class of Output Higher LG Services	28,281	155,138	45,349	0	0	200,488
Total cost of District and Urban Administration	0	155,138	45,349	0	0	200,488
Total cost of Administration	28,281	155,138	45,349	0	0	200,488

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,943	7,820	36,267
Locally Raised Revenues	0	1,675	36,267
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	10,245	3,746	0
Urban Unconditional Grant (Wage)	9,698	2,398	0
Development Revenues	2,527	696	0
Urban Discretionary Development Equalization Grant	2,527	696	0
Total Revenues shares	22,470	8,515	36,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,698	0	0
Non Wage	10,245	0	36,267
Development Expenditure			
Domestic Development	2,527	0	0
Donor Development	0	0	0
Total Expenditure	22,470	0	36,267

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	11,267	0	0	11,267
Total Cost of Output 2	0	0	11,267	0	0	11,267
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	36,267	0	0	36,267
Total cost of Financial Management and Accountability(LG)	0	0	36,267	0	0	36,267
Total cost of Finance	0	0	36,267	0	0	36,267

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,239	2,720	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	3,550	2,061	0
Urban Unconditional Grant (Wage)	2,689	660	0
Development Revenues	540	250	0
Urban Discretionary Development Equalization Grant	540	250	0
Total Revenues shares	6,779	2,970	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,689	0	0

Vote:551 Sembabule District**FY 2018/19**

Non Wage	3,550	0	0
Development Expenditure			
Domestic Development	540	0	0
Donor Development	0	0	0
Total Expenditure	6,779	0	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211101 General Staff Salaries	2,689	0	0	0	0	0
211103 Allowances	7,703	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0	0	0	0
Total Cost of Output 0	10,932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,932	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	10,932	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	12,065	0	0
Urban Discretionary Development Equalization Grant	12,065	0	0
Total Revenues shares	13,065	0	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	12,065	0	0
Donor Development	0	0	0
Total Expenditure	13,065	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,004	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	1,250	0	0
Urban Unconditional Grant (Wage)	17,754	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	19,004	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,754	0	0
Non Wage	1,250	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,004	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211101 General Staff Salaries	17,754	0	0	0	0	0
Total Cost of Output 0	17,754	0	0	0	0	0
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	1,556	0	0	0	0	0
Total Cost of Output 6	1,556	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,310	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	19,310	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	444	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	1,800	444	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	444	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	2,100	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,100	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,149	65,764	0
Locally Raised Revenues	0	550	0
Other Transfers from Central Government	0	65,214	0
Urban Unconditional Grant (Non-Wage)	2,750	0	0
Urban Unconditional Grant (Wage)	8,399	0	0
Development Revenues	0	0	138,658
Other Transfers from Central Government	0	0	138,658
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	11,149	65,764	138,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,399	0	0
Non Wage	2,750	39,153	0
Development Expenditure			
Domestic Development	0	0	138,658
Donor Development	0	0	0
Total Expenditure	11,149	39,153	138,658

Vote:551 Sembabule District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	8,399	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	12,399	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,399	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	138,658	0	138,658
Total Cost of Output 57	0	0	0	138,658	0	138,658
Total Cost of Class of Output Lower Local Services	0	0	0	138,658	0	138,658
Total cost of District, Urban and Community Access Roads	0	0	0	138,658	0	138,658
Total cost of Roads and Engineering	12,399	0	0	138,658	0	138,658

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			

Vote:551 Sembabule District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	300	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,017	3,696	0
Locally Raised Revenues	0	120	0
Urban Unconditional Grant (Non-Wage)	4,830	180	0
Urban Unconditional Grant (Wage)	13,187	3,396	0
Development Revenues	100	2,550	0
Urban Discretionary Development Equalization Grant	100	2,550	0
Total Revenues shares	18,117	6,246	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,187	0	0
Non Wage	4,830	0	0
Development Expenditure			
Domestic Development	100	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	18,117	0	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	13,187	0	0	0	0	0
Total Cost of Output 0	13,187	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,187	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	13,187	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,574	3,054	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	950	0	0
Urban Unconditional Grant (Wage)	12,624	3,054	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,574	3,054	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,624	0	0
Non Wage	950	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,574	0	0

Vote:551 Sembabule District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	12,624	0	0	0	0	0
221012 Small Office Equipment	1,885	0	0	0	0	0
Total Cost of Output 0	14,509	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,509	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	14,509	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	200	0
Locally Raised Revenues	0	200	0
Urban Unconditional Grant (Non-Wage)	2,350	0	0
Development Revenues	1,015	830	19,568
Urban Discretionary Development Equalization Grant	1,015	830	19,568
Total Revenues shares	3,365	1,030	19,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	0	0
Development Expenditure			
Domestic Development	1,015	0	19,568
Donor Development	0	0	0
Total Expenditure	3,365	0	19,568

(ii) Details of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	1,015	0	0	0	0	0
Total Cost of Output 6	1,015	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
227001 Travel inland	393	0	0	0	0	0
Total Cost of Output 8	3,393	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,408	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	19,568	0	19,568
Total Cost of Output 72	0	0	0	19,568	0	19,568
Total Cost of Class of Output Capital Purchases	0	0	0	19,568	0	19,568
Total cost of Local Government Planning Services	0	0	0	19,568	0	19,568
Total cost of Planning	4,408	0	0	19,568	0	19,568

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,254	4,321	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	1,478	400	0
Urban Unconditional Grant (Wage)	15,777	3,921	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,254	4,321	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,777	0	0
Non Wage	1,478	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,254	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Sembabule Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,668	124,243	212,566
Locally Raised Revenues	0	6,393	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	7,533	21,222	33,281
Urban Unconditional Grant (Wage)	45,135	96,628	179,284
<i>Development Revenues</i>	1,192	6,580	0
Urban Discretionary Development Equalization Grant	1,192	6,580	0
Total Revenues shares	53,860	130,824	212,566
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,135	0	179,284
Non Wage	7,533	0	33,281
<i>Development Expenditure</i>			
Domestic Development	1,192	0	0
Donor Development	0	0	0
Total Expenditure	53,860	0	212,566

Vote:551 Sembabule District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,192	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,656	0	0	0	0	0
Total Cost of Output 0	25,848	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	179,284	0	0	0	179,284
227001 Travel inland	0	0	33,281	0	0	33,281
Total Cost of Output 4	0	179,284	33,281	0	0	212,566
Total Cost of Class of Output Higher LG Services	25,848	179,284	33,281	0	0	212,566
Total cost of District and Urban Administration	0	179,284	33,281	0	0	212,566
Total cost of Administration	25,848	179,284	33,281	0	0	212,566

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,232	6,519	39,701
Locally Raised Revenues	0	2,612	39,701
Urban Unconditional Grant (Non-Wage)	6,799	1,503	0
Urban Unconditional Grant (Wage)	21,432	2,404	0
Development Revenues	2,915	0	0
Urban Discretionary Development Equalization Grant	2,915	0	0
Total Revenues shares	31,147	6,519	39,701

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,432	2,404	0
Non Wage	6,799	4,115	39,701
<i>Development Expenditure</i>			
Domestic Development	2,915	0	0
Donor Development	0	0	0
Total Expenditure	31,147	6,519	39,701

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
227004 Fuel, Lubricants and Oils	0	0	14,701	0	0	14,701
Total Cost of Output 4	0	0	14,701	0	0	14,701
14815 LG Accounting Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	39,701	0	0	39,701
Total cost of Financial Management and Accountability(LG)	0	0	39,701	0	0	39,701
Total cost of Finance	0	0	39,701	0	0	39,701

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,308	6,446	0

Vote:551 Sembabule District**FY 2018/19**

Locally Raised Revenues	0	1,700	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	7,370	2,575	0
Urban Unconditional Grant (Wage)	8,938	2,172	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,308	6,446	0

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	8,938	0	0
Non Wage	7,370	0	0

Development Expenditure

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,308	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211101 General Staff Salaries	8,938	0	0	0	0	0
211103 Allowances	14,370	0	0	0	0	0
Total Cost of Output 0	23,308	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,308	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	23,308	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,101	400	0
Locally Raised Revenues	0	0	0

Vote:551 Sembabule District**FY 2018/19**

Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	1,101	400	0
Development Revenues	691	0	0
Urban Discretionary Development Equalization Grant	691	0	0
Total Revenues shares	1,792	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,101	400	0
Development Expenditure			
Domestic Development	691	0	0
Donor Development	0	0	0
Total Expenditure	1,792	400	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,332	4,123	0
Locally Raised Revenues	0	700	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	2,202	500	0
Urban Unconditional Grant (Wage)	31,130	2,923	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,332	4,123	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,130	2,923	0
Non Wage	2,202	1,200	0
Development Expenditure			

Vote:551 Sembabule District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,332	4,123	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211101 General Staff Salaries	31,130	0	0	0	0	0
Total Cost of Output 0	31,130	0	0	0	0	0
08814 Medical Supplies for Health Facilities						
227001 Travel inland	4,404	0	0	0	0	0
Total Cost of Output 4	4,404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,534	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	35,534	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	661	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	661	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	661	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	661	0	0
Development Expenditure			

Vote:551 Sembabule District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	661	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,321	0	0	0	0	0
Total Cost of Output 0	1,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,321	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	1,321	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,362	61,657	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	58,684	0
Urban Unconditional Grant (Non-Wage)	1,101	0	0
Urban Unconditional Grant (Wage)	15,262	2,973	0
Development Revenues	8,839	8,629	133,973
Other Transfers from Central Government	0	0	133,973
Urban Discretionary Development Equalization Grant	8,839	8,629	0
Total Revenues shares	25,201	70,286	133,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,262	2,973	0
Non Wage	1,101	34,737	0

Vote:551 Sembabule District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	8,839	8,629	133,973
Donor Development	0	0	0
Total Expenditure	25,201	46,339	133,973

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	15,262	0	0	0	0	0
227001 Travel inland	2,202	0	0	0	0	0
Total Cost of Output 0	17,463	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,463	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	133,973	0	133,973
Total Cost of Output 57	0	0	0	133,973	0	133,973
Total Cost of Class of Output Lower Local Services	0	0	0	133,973	0	133,973
Total cost of District, Urban and Community Access Roads	0	0	0	133,973	0	133,973
Total cost of Roads and Engineering	17,463	0	0	133,973	0	133,973

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,424	3,611	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	3,237	300	0
Urban Unconditional Grant (Wage)	13,187	3,311	0
Development Revenues	691	0	0
Urban Discretionary Development Equalization Grant	691	0	0
Total Revenues shares	17,115	3,611	0

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,187	0	0
Non Wage	3,237	0	0
<i>Development Expenditure</i>			
Domestic Development	691	0	0
Donor Development	0	0	0
Total Expenditure	17,115	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	13,187	0	0	0	0	0
Total Cost of Output 0	13,187	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	6,074	0	0	0	0	0
Total Cost of Output 9	6,074	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,261	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	19,261	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,545	1,939	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	1,101	300	0
Urban Unconditional Grant (Wage)	5,444	1,639	0
<i>Development Revenues</i>	691	0	0

Vote:551 Sembabule District**FY 2018/19**

Urban Discretionary Development Equalization Grant	691	0	0
Total Revenues shares	7,236	1,939	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,444	0	0
Non Wage	1,101	0	0
<i>Development Expenditure</i>			
Domestic Development	691	0	0
Donor Development	0	0	0
Total Expenditure	7,236	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	5,444	0	0	0	0	0
221010 Special Meals and Drinks	2,202	0	0	0	0	0
227001 Travel inland	691	0	0	0	0	0
Total Cost of Output 0	8,337	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,337	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	8,337	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,568	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	2,568	0	0
<i>Development Revenues</i>	577	0	13,915

Vote:551 Sembabule District**FY 2018/19**

Urban Discretionary Development Equalization Grant	577	0	13,915
Total Revenues shares	3,146	0	13,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,568	0	0
<i>Development Expenditure</i>			
Domestic Development	577	0	13,915
Donor Development	0	0	0
Total Expenditure	3,146	0	13,915

(ii) Details of Workplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	577	0	0	0	0	0
Total Cost of Output 6	577	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
227001 Travel inland	2,137	0	0	0	0	0
Total Cost of Output 8	5,137	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,714	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	13,915	0	13,915
Total Cost of Output 72	0	0	0	13,915	0	13,915
Total Cost of Class of Output Capital Purchases	0	0	0	13,915	0	13,915
Total cost of Local Government Planning Services	0	0	0	13,915	0	13,915
Total cost of Planning	5,714	0	0	13,915	0	13,915

Workplan : Internal Audit

Vote:551 Sembabule District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,800	2,838	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	2,621	300	0
Urban Unconditional Grant (Wage)	16,179	2,538	0
Development Revenues	497	590	0
Urban Discretionary Development Equalization Grant	497	590	0
Total Revenues shares	19,297	3,428	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,179	0	0
Non Wage	2,621	0	0
Development Expenditure			
Domestic Development	497	0	0
Donor Development	0	0	0
Total Expenditure	19,297	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Lwebitakuli Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,447	32,362	37,304
District Unconditional Grant (Non-Wage)	6,800	20,102	37,304
District Unconditional Grant (Wage)	37,187	9,283	0
Locally Raised Revenues	13,460	2,976	0
Development Revenues	22,132	31,941	0

Vote:551 Sembabule District**FY 2018/19**

District Discretionary Development Equalization Grant	22,132	31,941	0
Total Revenues shares	79,579	64,302	37,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	37,187	0	0
Non Wage	20,260	0	37,304
<i>Development Expenditure</i>			
Domestic Development	22,132	0	0
Donor Development	0	0	0
Total Expenditure	79,579	0	37,304

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	24,051	0	0	0	0	0
221012 Small Office Equipment	2,132	0	0	0	0	0
227001 Travel inland	11,800	0	0	0	0	0
Total Cost of Output 0	37,983	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	37,304	0	0	37,304
Total Cost of Output 4	0	0	37,304	0	0	37,304
Total Cost of Class of Output Higher LG Services	37,983	0	37,304	0	0	37,304
Total cost of District and Urban Administration	0	0	37,304	0	0	37,304
Total cost of Administration	37,983	0	37,304	0	0	37,304

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,659	1,500	24,220
District Unconditional Grant (Non-Wage)	8,659	1,500	0

Vote:551 Sembabule District**FY 2018/19**

Locally Raised Revenues	0	0	24,220
Development Revenues	972	394	0
District Discretionary Development Equalization Grant	972	394	0
Total Revenues shares	9,631	1,894	24,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,659	1,500	24,220
Development Expenditure			
Domestic Development	972	394	0
Donor Development	0	0	0
Total Expenditure	9,631	1,894	24,220

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	10,220	0	0	10,220
Total Cost of Output 3	0	0	10,220	0	0	10,220
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	24,220	0	0	24,220
Total cost of Financial Management and Accountability(LG)	0	0	24,220	0	0	24,220
Total cost of Finance	0	0	24,220	0	0	24,220

Workplan : Statutory Bodies

Vote:551 Sembabule District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,219	3,400	0
District Unconditional Grant (Non-Wage)	7,219	3,400	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,219	3,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,219	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,219	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,819	0	0	0	0	0
Total Cost of Output 0	9,819	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,819	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	9,819	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:551 Sembabule District**FY 2018/19**

Recurrent Revenues	1,100	220	0
District Unconditional Grant (Non-Wage)	1,100	220	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	800	700	0
District Discretionary Development Equalization Grant	800	700	0
Total Revenues shares	1,900	920	0

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	1,900	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	200	0
District Unconditional Grant (Non-Wage)	1,400	200	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	200	0

Vote:551 Sembabule District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	200	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	2,900	0	0	0	0	0
Total Cost of Output 6	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,900	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	2,900	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	400	0
District Unconditional Grant (Non-Wage)	1,800	400	0
Development Revenues	13,031	13,000	0
District Discretionary Development Equalization Grant	13,031	13,000	0
Total Revenues shares	14,831	13,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	13,031	0	0

Vote:551 Sembabule District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	14,831	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	3,800	0	0	0	0	0
Total Cost of Output 0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	13,031	0	0	0	0	0
Total Cost of Output 81	13,031	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	13,031	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	16,831	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	20,046	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Other Transfers from Central Government	0	20,046	0
Development Revenues	0	0	42,379
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	42,379
Total Revenues shares	1,000	20,046	42,379

Vote:551 Sembabule District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	20,046	0
<i>Development Expenditure</i>			
Domestic Development	0	0	42,379
Donor Development	0	0	0
Total Expenditure	1,000	20,046	42,379

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	42,379	0	42,379
Total Cost of Output 57	0	0	0	42,379	0	42,379
Total Cost of Class of Output Lower Local Services	0	0	0	42,379	0	42,379
Total cost of District, Urban and Community Access Roads	0	0	0	42,379	0	42,379
Total cost of Roads and Engineering	1,000	0	0	42,379	0	42,379

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	600	0
District Unconditional Grant (Non-Wage)	1,500	600	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	7,861	0	0

Vote:551 Sembabule District**FY 2018/19**

District Discretionary Development Equalization Grant	7,861	0	0
Total Revenues shares	9,361	600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	7,861	0	0
Donor Development	0	0	0
Total Expenditure	9,361	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	3,300	0	0	0	0	0
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
227001 Travel inland	3,861	0	0	0	0	0
Total Cost of Output 10	11,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,161	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	11,161	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	661	0
District Unconditional Grant (Non-Wage)	2,000	661	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	800	300	0

Vote:551 Sembabule District**FY 2018/19**

District Discretionary Development Equalization Grant	800	300	0
Total Revenues shares	2,800	961	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	2,800	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	8,074	0	0	0	0	0
221012 Small Office Equipment	3,700	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	12,574	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,574	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,574	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	700	0
District Unconditional Grant (Non-Wage)	3,500	700	0
<i>Development Revenues</i>	1,472	789	42,609

Vote:551 Sembabule District**FY 2018/19**

District Discretionary Development Equalization Grant	1,472	789	42,609
Total Revenues shares	4,972	1,489	42,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	1,472	0	42,609
Donor Development	0	0	0
Total Expenditure	4,972	0	42,609

(ii) Details of Workplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	1,472	0	0	0	0	0
Total Cost of Output 6	1,472	0	0	0	0	0
13838 Operational Planning						
211103 Allowances	1,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 8	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,972	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	42,609	0	42,609
Total Cost of Output 72	0	0	0	42,609	0	42,609
Total Cost of Class of Output Capital Purchases	0	0	0	42,609	0	42,609
Total cost of Local Government Planning Services	0	0	0	42,609	0	42,609
Total cost of Planning	6,972	0	0	42,609	0	42,609

Workplan : Internal Audit

Vote:551 Sembabule District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A