

**Vote:551 Sembabule District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>615,345</b>	<b>161,677</b>	<b>706,459</b>
o/w Higher Local Government	349,100	122,638	445,813
o/w Lower Local Government	266,245	39,039	260,645
<b>Discretionary Government Transfers</b>	<b>3,088,581</b>	<b>2,409,559</b>	<b>3,165,283</b>
o/w Higher Local Government	2,303,425	1,766,271	2,383,505
o/w Lower Local Government	785,156	643,288	781,777
<b>Conditional Government Transfers</b>	<b>20,649,962</b>	<b>15,973,108</b>	<b>21,834,951</b>
o/w Higher Local Government	20,649,962	15,973,108	21,834,951
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,895,403</b>	<b>1,002,443</b>	<b>934,354</b>
o/w Higher Local Government	1,448,169	629,969	606,679
o/w Lower Local Government	447,234	372,474	327,675
<b>External Financing</b>	<b>274,380</b>	<b>186,595</b>	<b>755,197</b>
o/w Higher Local Government	274,380	186,595	755,197
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,523,671</b>	<b>19,733,381</b>	<b>27,396,243</b>
o/w Higher Local Government	25,025,036	18,678,580	26,026,146
o/w Lower Local Government	1,498,636	1,054,801	1,370,097

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>2,314,252</b>	<b>1,752,979</b>	<b>2,429,270</b>
o/w Higher Local Government	1,741,422	1,322,017	1,859,868
o/w Lower Local Government	572,830	430,962	569,402
<b>Finance</b>	<b>597,914</b>	<b>291,280</b>	<b>586,218</b>
o/w Higher Local Government	331,669	252,241	325,573
o/w Lower Local Government	266,245	39,039	260,645
<b>Statutory Bodies</b>	<b>585,066</b>	<b>413,422</b>	<b>740,034</b>

# Vote:551 Sembabule District

FY 2019/20

o/w Higher Local Government	585,066	413,422	740,034
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,469,227</b>	<b>1,132,657</b>	<b>1,408,135</b>
o/w Higher Local Government	1,469,227	1,132,657	1,408,135
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,009,164</b>	<b>2,376,031</b>	<b>3,224,567</b>
o/w Higher Local Government	3,009,164	2,376,031	3,224,567
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>15,229,998</b>	<b>11,555,208</b>	<b>16,542,915</b>
o/w Higher Local Government	15,229,998	11,555,208	16,542,915
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,362,818</b>	<b>1,038,483</b>	<b>1,039,036</b>
o/w Higher Local Government	915,584	666,009	711,361
o/w Lower Local Government	447,234	372,474	327,675
<b>Water</b>	<b>610,535</b>	<b>584,331</b>	<b>619,290</b>
o/w Higher Local Government	610,535	584,331	619,290
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>188,069</b>	<b>131,386</b>	<b>222,773</b>
o/w Higher Local Government	188,069	131,386	222,773
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>803,535</b>	<b>152,701</b>	<b>166,052</b>
o/w Higher Local Government	803,535	152,701	166,052
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>304,826</b>	<b>275,371</b>	<b>302,311</b>
o/w Higher Local Government	92,499	63,044	89,936
o/w Lower Local Government	212,326	212,326	212,376
<b>Internal Audit</b>	<b>48,268</b>	<b>29,534</b>	<b>56,451</b>
o/w Higher Local Government	48,268	29,534	56,451
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>59,190</b>
o/w Higher Local Government	0	0	59,190

# Vote:551 Sembabule District

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,523,671</b>	<b>19,733,381</b>	<b>27,396,243</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,025,036</i></b>	<b><i>18,678,580</i></b>	<b><i>26,026,146</i></b>
<i>o/w: Wage:</i>	<i>16,874,446</i>	<i>12,701,416</i>	<i>17,549,136</i>
<i>Non-Wage Reccurent:</i>	<i>4,035,997</i>	<i>2,773,211</i>	<i>4,928,963</i>
<i>Domestic Devt:</i>	<i>3,840,212</i>	<i>3,017,358</i>	<i>2,792,850</i>
<i>External Financing:</i>	<i>274,380</i>	<i>186,595</i>	<i>755,197</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,498,636</i></b>	<b><i>1,054,801</i></b>	<b><i>1,370,097</i></b>
<i>o/w: Wage:</i>	<i>334,422</i>	<i>252,156</i>	<i>334,422</i>
<i>Non-Wage Reccurent:</i>	<i>504,652</i>	<i>217,845</i>	<i>495,625</i>
<i>Domestic Devt:</i>	<i>659,561</i>	<i>584,801</i>	<i>540,050</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:551 Sembabule District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>615,345</b>	<b>161,677</b>	<b>706,459</b>
Advertisements/Bill Boards	3,200	0	1,100
Agency Fees	40,000	1,335	11,470
Animal & Crop Husbandry related Levies	89,281	144	210,987
Application Fees	6,000	10,363	6,000
Business licenses	54,583	582	56,589
Ground rent	50,000	0	0
Group registration	0	0	16,114
Inspection Fees	1,000	0	23,903
Land Fees	90,000	18,794	90,000
Local Hotel Tax	1,340	0	8,555
Local Services Tax	94,500	93,898	90,200
Market /Gate Charges	20,576	1,054	16,982
Miscellaneous receipts/income	50,000	0	57,042
Other Fees and Charges	71,691	26,336	82,790
Other licenses	21,340	8,361	12,548
Park Fees	18,134	0	4,745
Property related Duties/Fees	3,000	0	17,435
Rent & Rates - Non-Produced Assets – from private entities	700	810	0
<b>2a. Discretionary Government Transfers</b>	<b>3,088,581</b>	<b>2,409,559</b>	<b>3,165,283</b>
District Discretionary Development Equalization Grant	305,716	305,644	324,370
District Unconditional Grant (Non-Wage)	689,223	516,917	738,940
District Unconditional Grant (Wage)	1,647,107	1,242,385	1,660,747
Urban Discretionary Development Equalization Grant	33,483	33,483	32,331
Urban Unconditional Grant (Non-Wage)	78,631	58,973	74,471
Urban Unconditional Grant (Wage)	334,422	252,156	334,422
<b>2b. Conditional Government Transfer</b>	<b>20,649,962</b>	<b>15,973,108</b>	<b>21,834,951</b>
Sector Conditional Grant (Wage)	15,227,340	11,459,031	15,888,389
Sector Conditional Grant (Non-Wage)	2,232,951	1,538,300	2,810,413
Sector Development Grant	2,058,311	2,058,311	1,936,042
Transitional Development Grant	221,053	221,053	129,802
General Public Service Pension Arrears (Budgeting)	54,734	54,734	0
Salary arrears (Budgeting)	0	0	63,276
Pension for Local Governments	336,634	252,475	388,089

**Vote:551 Sembabule District****FY 2019/20**

Gratuity for Local Governments	518,939	389,205	618,939
<b>2c. Other Government Transfer</b>	<b>1,895,403</b>	<b>1,002,443</b>	<b>934,354</b>
Support to PLE (UNEB)	14,193	18,775	24,000
Uganda Road Fund (URF)	1,242,517	949,675	910,354
Uganda Women Entrepreneurship Program(UWEP)	207,186	10,185	0
Youth Livelihood Programme (YLP)	431,507	23,808	0
<b>3. External Financing</b>	<b>274,380</b>	<b>186,595</b>	<b>755,197</b>
Rakai Health Sciences Programme (RHSP)	187,500	186,595	395,760
United Nations Children Fund (UNICEF)	86,880	0	359,437
<b>Total Revenues shares</b>	<b>26,523,671</b>	<b>19,733,381</b>	<b>27,396,243</b>

**Vote:551 Sembabule District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,517,835</b>	<b>1,098,430</b>	<b>1,713,530</b>
District Unconditional Grant (Non-Wage)	79,657	59,743	119,314
District Unconditional Grant (Wage)	413,511	317,259	415,112
General Public Service Pension Arrears (Budgeting)	54,734	54,734	0
Gratuity for Local Governments	518,939	389,205	618,939
Locally Raised Revenues	114,360	25,015	108,800
Pension for Local Governments	336,634	252,475	388,089
Salary arrears (Budgeting)	0	0	63,276
<b>Development Revenues</b>	<b>223,587</b>	<b>223,587</b>	<b>146,337</b>
District Discretionary Development Equalization Grant	23,587	23,587	36,337
Transitional Development Grant	200,000	200,000	110,000
<b>Total Revenues shares</b>	<b>1,741,422</b>	<b>1,322,017</b>	<b>1,859,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	413,511	270,817	415,112
Non Wage	1,104,324	720,046	1,298,418
<b>Development Expenditure</b>			
Domestic Development	223,587	0	146,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,741,422</b>	<b>990,864</b>	<b>1,859,868</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

# Vote:551 Sembabule District

FY 2019/20

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		413,511	0	0	0	413,511	415,112	0	0	0	415,112
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,000	0	0	3,000
212105 Pension for Local Governments		0	336,634	0	0	336,634	0	388,089	0	0	388,089
212107 Gratuity for Local Governments		0	518,939	0	0	518,939	0	618,939	0	0	618,939
221001 Advertising and Public Relations		0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	7,000	0	0	7,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications		0	2,000	0	0	2,000	0	1,200	0	0	1,200
223004 Guard and Security services		0	6,720	0	0	6,720	0	0	0	0	0
227001 Travel inland		0	22,582	0	0	22,582	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire		0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	20,500	0	0	20,500	0	21,000	0	0	21,000
228002 Maintenance - Vehicles		0	5,200	0	0	5,200	0	8,023	0	0	8,023
282102 Fines and Penalties/ Court wards		0	0	0	0	0	0	14,441	0	0	14,441
321608 General Public Service Pension arrears (Budgeting)		0	54,734	0	0	54,734	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	0	0	0	0	0	63,276	0	0	63,276
<b>Total Cost of output138101</b>		<b>413,511</b>	<b>986,309</b>	<b>0</b>	<b>0</b>	<b>1,399,820</b>	<b>415,112</b>	<b>1,144,969</b>	<b>0</b>	<b>0</b>	<b>1,560,081</b>
<b>138102 Human Resource Management Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	4,000	0	0	4,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars		0	0	0	0	0	0	5,160	0	0	5,160
221009 Welfare and Entertainment		0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000	0	11,500	0	0	11,500
273102 Incapacity, death benefits and funeral expenses		0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output138102</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>30,160</b>	<b>0</b>	<b>0</b>	<b>30,160</b>
<b>138103 Capacity Building for HLG</b>											
221002 Workshops and Seminars		0	5,160	0	0	5,160	0	0	0	0	0

## Vote:551 Sembabule District

FY 2019/20

<b>Total Cost of output138103</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,500	0	0	3,500
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,178	0	0	3,178
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	8,120	0	0	8,120
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,697	0	0	10,697
227001 Travel inland	0	500	0	0	500	0	16,480	0	0	16,480
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,760	0	0	5,760
<b>Total Cost of output138106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>65,935</b>	<b>0</b>	<b>0</b>	<b>65,935</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,320	0	0	4,320
227001 Travel inland	0	11,000	0	0	11,000	0	8,535	0	0	8,535
227004 Fuel, Lubricants and Oils	0	1,855	0	0	1,855	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>12,855</b>	<b>0</b>	<b>0</b>	<b>12,855</b>	<b>0</b>	<b>12,855</b>	<b>0</b>	<b>0</b>	<b>12,855</b>



# Vote:551 Sembabule District

FY 2019/20

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## 138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>413,511</b>	<b>1,104,324</b>	<b>0</b>	<b>0</b>	<b>1,517,835</b>	<b>415,112</b>	<b>1,298,418</b>	<b>0</b>	<b>0</b>	<b>1,713,530</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 138151 Lower Local Government Administration

263201 LG Conditional grants (Capital)	0	0	200,000	0	200,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,587	0	23,587	0	0	12,687	0	12,687
---	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Sembabule Town Council** **County: Mawogola County** **12,687**

*LCII: Dispensary Ward* *DHQTRS-CBG* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *12,687*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	118,000	0	118,000
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

**Total for LCIII: Sembabule Town Council** **County: Mawogola County** **118,000**

*LCII: Dispensary Ward* *District HQs Canteen1* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *18,000*

*LCII: Market Ward* *Sembabule Town Council Offices* *Building Construction - Offices-248* *Source: Transitional Development Grant* *100,000*

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**Vote:551 Sembabule District****FY 2019/20**

Total for LCIII: Sembabule Town Council				County: Mawogola County						10,000
LCII: Dispensary Ward	DHQTRS			Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant					10,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,650	0	4,650
Total for LCIII: Sembabule Town Council				County: Mawogola County						4,650
LCII: Dispensary Ward	District Hqts			Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant					4,650
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Sembabule Town Council				County: Mawogola County						1,000
LCII: Dispensary Ward	DHQTRS			ICT - Printers-821	Source: District Discretionary Development Equalization Grant					1,000
Total Cost of output138172	0	0	23,587	0	23,587	0	0	146,337	0	146,337
Total Cost of Capital Purchases	0	0	23,587	0	23,587	0	0	146,337	0	146,337
Total cost of District and Urban Administration	413,511	1,104,324	223,587	0	1,741,422	415,112	1,298,418	146,337	0	1,859,868
Total cost of Administration	413,511	1,104,324	223,587	0	1,741,422	415,112	1,298,418	146,337	0	1,859,868

**Vote:551 Sembabule District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>328,169</b>	<b>248,741</b>	<b>322,573</b>
District Unconditional Grant (Non-Wage)	122,000	91,500	109,940
District Unconditional Grant (Wage)	144,729	108,547	145,193
Locally Raised Revenues	61,440	48,694	67,440
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,500	3,500	3,000
<b>Total Revenues shares</b>	<b>331,669</b>	<b>252,241</b>	<b>325,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,729	101,180	145,193
Non Wage	183,440	95,972	177,380
<b>Development Expenditure</b>			
Domestic Development	3,500	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>331,669</b>	<b>197,152</b>	<b>325,573</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	144,729	0	0	0	144,729	145,193	0	0	0	145,193
211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	8,440	0	0	8,440
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	17,300	0	0	17,300	0	13,000	0	0	13,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000

**Vote:551 Sembabule District****FY 2019/20**

225002 Consultancy Services- Long-term	0	11,280	0	0	11,280	0	0	0	0	0
225003 Taxes on (Professional) Services	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	23,580	0	0	23,580	0	20,188	0	0	20,188
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	20,000	0	0	20,000	0	18,000	0	0	18,000
<b>Total Cost of output148101</b>	<b>144,729</b>	<b>106,640</b>	<b>0</b>	<b>0</b>	<b>251,369</b>	<b>145,193</b>	<b>89,628</b>	<b>0</b>	<b>0</b>	<b>234,821</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	8,100	0	0	8,100	0	13,532	0	0	13,532
227001 Travel inland	0	2,600	0	0	2,600	0	1,800	0	0	1,800
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>16,572</b>	<b>0</b>	<b>0</b>	<b>16,572</b>

**148104 LG Expenditure management Services**

221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,280	0	0	7,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	11,680	0	0	11,680
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	18,000	0	0	18,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	6,800	0	0	6,800	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Vote:551 Sembabule District

FY 2019/20

**148108 Sector Management and Monitoring**

227001 Travel inland	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360	0	1,360	0	0	1,360
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,729</b>	<b>183,440</b>	<b>0</b>	<b>0</b>	<b>328,169</b>	<b>145,193</b>	<b>177,380</b>	<b>0</b>	<b>0</b>	<b>322,573</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**148172 Administrative Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
--------------------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Sembabule Town Council**      **County: Mawogola County**      **3,000**

*LCII: Dispensary Ward*      *Finance Dept Stores engraver*      *Machinery and Equipment - Printers-1101*      *Source: District Discretionary Development Equalization Grant*      *3,000*

312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>144,729</b>	<b>183,440</b>	<b>3,500</b>	<b>0</b>	<b>331,669</b>	<b>145,193</b>	<b>177,380</b>	<b>3,000</b>	<b>0</b>	<b>325,573</b>
<b>Total cost of Finance</b>	<b>144,729</b>	<b>183,440</b>	<b>3,500</b>	<b>0</b>	<b>331,669</b>	<b>145,193</b>	<b>177,380</b>	<b>3,000</b>	<b>0</b>	<b>325,573</b>

**Vote:551 Sembabule District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>547,066</b>	<b>375,422</b>	<b>710,034</b>
District Unconditional Grant (Non-Wage)	291,924	218,943	308,306
District Unconditional Grant (Wage)	163,400	122,550	225,613
Locally Raised Revenues	91,742	33,929	176,115
<b>Development Revenues</b>	<b>38,000</b>	<b>38,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	38,000	38,000	30,000
<b>Total Revenues shares</b>	<b>585,066</b>	<b>413,422</b>	<b>740,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,400	122,550	225,613
Non Wage	383,666	180,473	484,421
<b>Development Expenditure</b>			
Domestic Development	38,000	13,133	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>585,066</b>	<b>316,156</b>	<b>740,034</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	145,400	0	0	0	145,400	225,613	0	0	0	225,613
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800

# Vote:551 Sembabule District

FY 2019/20

227001 Travel inland	0	4,760	0	0	4,760	0	201,712	0	0	201,712
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
282103 Scholarships and related costs	0	5,780	0	0	5,780	0	5,100	0	0	5,100
<b>Total Cost of output138201</b>	<b>145,400</b>	<b>13,760</b>	<b>0</b>	<b>0</b>	<b>159,160</b>	<b>225,613</b>	<b>221,512</b>	<b>0</b>	<b>0</b>	<b>447,125</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,823	0	0	4,823	0	4,698	0	0	4,698
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,823</b>	<b>0</b>	<b>0</b>	<b>7,823</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0	0
221004 Recruitment Expenses	0	25,959	0	0	25,959	0	23,959	0	0	23,959
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,800	0	0	5,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>18,000</b>	<b>39,459</b>	<b>0</b>	<b>0</b>	<b>57,459</b>	<b>0</b>	<b>39,459</b>	<b>0</b>	<b>0</b>	<b>39,459</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,049	0	0	1,049	0	5,487	0	0	5,487
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,049	0	0	1,049
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,200	0	0	11,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	241	0	0	241
221011 Printing, Stationery, Photocopying and Binding	0	962	0	0	962	0	423	0	0	423
227001 Travel inland	0	2,279	0	0	2,279	0	12,895	0	0	12,895
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	160,554	0	0	160,554	0	0	0	0	0
227001 Travel inland	0	42,468	0	0	42,468	0	46,020	0	0	46,020
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	28,000	0	0	28,000

# Vote:551 Sembabule District

FY 2019/20

228002 Maintenance - Vehicles	0	12,408	0	0	12,408	0	10,230	0	0	10,230
<b>Total Cost of output138206</b>	<b>0</b>	<b>245,430</b>	<b>0</b>	<b>0</b>	<b>245,430</b>	<b>0</b>	<b>84,250</b>	<b>0</b>	<b>0</b>	<b>84,250</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	55,224	0	0	55,224	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	113,808	0	0	113,808
<b>Total Cost of output138207</b>	<b>0</b>	<b>55,224</b>	<b>0</b>	<b>0</b>	<b>55,224</b>	<b>0</b>	<b>113,808</b>	<b>0</b>	<b>0</b>	<b>113,808</b>
<b>Total Cost of Higher LG Services</b>	<b>163,400</b>	<b>383,666</b>	<b>0</b>	<b>0</b>	<b>547,066</b>	<b>225,613</b>	<b>484,421</b>	<b>0</b>	<b>0</b>	<b>710,034</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	30,000	0	30,000
<b>Total for LCIII: Sembabule Town Council</b>					<b>County: Mawogola County</b>					<b>30,000</b>
<i>LCII: Dispensary Ward</i>	<i>Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>	
312203 Furniture & Fixtures	0	0	1,400	0	1,400	0	0	0	0	0
312213 ICT Equipment	0	0	4,600	0	4,600	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>163,400</b>	<b>383,666</b>	<b>38,000</b>	<b>0</b>	<b>585,066</b>	<b>225,613</b>	<b>484,421</b>	<b>30,000</b>	<b>0</b>	<b>740,034</b>
<b>Total cost of Statutory Bodies</b>	<b>163,400</b>	<b>383,666</b>	<b>38,000</b>	<b>0</b>	<b>585,066</b>	<b>225,613</b>	<b>484,421</b>	<b>30,000</b>	<b>0</b>	<b>740,034</b>



## Vote:551 Sembabule District

FY 2019/20

**Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,366,693</b>	<b>1,030,124</b>	<b>1,299,684</b>
District Unconditional Grant (Wage)	339,389	254,542	259,111
Locally Raised Revenues	2,000	0	3,700
Sector Conditional Grant (Non-Wage)	316,329	237,247	327,898
Sector Conditional Grant (Wage)	708,975	538,335	708,975
<b>Development Revenues</b>	<b>102,534</b>	<b>102,534</b>	<b>108,451</b>
Sector Development Grant	102,534	102,534	108,451
<b>Total Revenues shares</b>	<b>1,469,227</b>	<b>1,132,657</b>	<b>1,408,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,048,364	524,182	968,087
Non Wage	318,329	229,835	331,598
<b>Development Expenditure</b>			
Domestic Development	102,534	85,140	108,451
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,469,227</b>	<b>839,157</b>	<b>1,408,135</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	708,975	0	0	0	708,975	845,984	0	0	0	845,984
211103 Allowances (Incl. Casuals, Temporary)	0	53,606	0	0	53,606	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	12,686	0	0	12,686	0	0	0	0	0

# Vote:551 Sembabule District

FY 2019/20

227001 Travel inland	0	90,496	0	0	90,496	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>708,975</b>	<b>270,787</b>	<b>0</b>	<b>0</b>	<b>979,762</b>	<b>845,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,984</b>
<b>Total Cost of Higher LG Services</b>	<b>708,975</b>	<b>270,787</b>	<b>0</b>	<b>0</b>	<b>979,762</b>	<b>845,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,984</b>
<b>Total cost of Agricultural Extension Services</b>	<b>708,975</b>	<b>270,787</b>	<b>0</b>	<b>0</b>	<b>979,762</b>	<b>845,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,984</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,412	0	0	3,412
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	1,842	0	0	1,842	0	6,100	0	0	6,100
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>24,412</b>	<b>0</b>	<b>0</b>	<b>24,412</b>

### 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	17,910	0	0	17,910
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	7,000	0	0	7,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	14,800	0	0	14,800
227001 Travel inland	0	600	0	0	600	0	40,367	0	0	40,367
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	27,207	0	0	27,207
228001 Maintenance - Civil	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	9,210	0	0	9,210
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>118,093</b>	<b>0</b>	<b>0</b>	<b>118,093</b>

### 018206 Agriculture statistics and information

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
----------------------------------	---	---	---	---	---	---	-------	---	---	-------

# Vote:551 Sembabule District

FY 2019/20

<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018208 Sector Capacity Development</b>										
211101 General Staff Salaries	339,389	0	0	0	339,389	122,103	0	0	0	122,103
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>339,389</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>354,589</b>	<b>122,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,103</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	15,300	0	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,656	0	0	7,656
224001 Medical and Agricultural supplies	0	0	0	0	0	0	19,400	0	0	19,400
227001 Travel inland	0	0	0	0	0	0	50,377	0	0	50,377
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,951	0	0	34,951
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,010	0	0	6,010
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,693</b>	<b>0</b>	<b>0</b>	<b>133,693</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,400	0	0	5,400
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	800	0	0	800
226001 Insurances	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,026	0	0	20,026
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,173	0	0	14,173
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,601	0	0	7,601
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,400</b>	<b>0</b>	<b>0</b>	<b>51,400</b>
<b>Total Cost of Higher LG Services</b>	<b>339,389</b>	<b>34,042</b>	<b>0</b>	<b>0</b>	<b>373,431</b>	<b>122,103</b>	<b>331,598</b>	<b>0</b>	<b>0</b>	<b>453,700</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	102,534	0	102,534	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total for LCIII: Sembabule Town Council</b>					<b>County: Mawogola County</b>				<b>21,000</b>	
<i>LCII: Market Ward</i>	<i>kabayoola</i>					<i>Equipment - Assorted Kits-506</i>				<i>21,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	87,451	0	87,451

## Vote:551 Sembabule District

FY 2019/20

Total for LCIII: Sembabule Town Council				County: Mawogola County					87,451	
LCII: Market Ward	kabayoola	Cultivated Assets		Source: Sector Development Grant					50,000	
		- Poultry-425								
LCII: Market Ward	kabayoola	Cultivated Assets		Source: Sector Development Grant					37,451	
		- Seedlings-426								
Total Cost of output018272	0	0	102,534	0	102,534	0	0	108,451	0	108,451
Total Cost of Capital Purchases	0	0	102,534	0	102,534	0	0	108,451	0	108,451
Total cost of District Production Services	339,389	34,042	102,534	0	475,964	122,103	331,598	108,451	0	562,151

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0

# Vote:551 Sembabule District

**FY 2019/20**

<b>Total Cost of output018305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,048,364</b>	<b>318,329</b>	<b>102,534</b>	<b>0</b>	<b>1,469,227</b>	<b>968,087</b>	<b>331,598</b>	<b>108,451</b>	<b>0</b>	<b>1,408,135</b>

**Vote:551 Sembabule District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,150,629</b>	<b>1,605,281</b>	<b>2,365,027</b>
Locally Raised Revenues	13,000	0	3,000
Sector Conditional Grant (Non-Wage)	179,412	134,559	272,181
Sector Conditional Grant (Wage)	1,958,217	1,470,722	2,089,846
<b>Development Revenues</b>	<b>858,535</b>	<b>770,750</b>	<b>859,540</b>
District Discretionary Development Equalization Grant	47,986	47,986	44,731
External Financing	274,380	186,595	755,197
Sector Development Grant	536,169	536,169	59,612
<b>Total Revenues shares</b>	<b>3,009,164</b>	<b>2,376,031</b>	<b>3,224,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,958,217	1,470,722	2,089,846
Non Wage	192,412	98,677	275,181
<b>Development Expenditure</b>			
Domestic Development	584,155	1,473	104,343
External Financing	274,380	0	755,197
<b>Total Expenditure</b>	<b>3,009,164</b>	<b>1,570,871</b>	<b>3,224,567</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	864	0	0	864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,136	0	0	3,136
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	432	0	0	432
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,568	0	0	1,568

# Vote:551 Sembabule District

FY 2019/20

Total Cost of output088105		0	0	0	0	0	0	2,000	0	0	2,000
088106 District healthcare management services											
211101 General Staff Salaries		1,756,114	0	0	0	1,756,114	1,929,846	0	0	0	1,929,846
Total Cost of output088106		1,756,114	0	0	0	1,756,114	1,929,846	0	0	0	1,929,846
088107 Immunisation Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	432	0	0	432
227001 Travel inland		0	0	0	0	0	0	0	359,437		359,437
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,568	0	0	1,568
Total Cost of output088107		0	0	0	0	0	0	2,000	0	359,437	361,437
Total Cost of Higher LG Services		1,756,114	0	0	0	1,756,114	1,929,846	8,000	0	359,437	2,297,283
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	11,206	0	0	11,206	0	17,006	0	0	17,006
Total for LCIII: Mateete Town Council			County: Mawogola County						5,736		
LCII: Mateete			ST LUCIEN Source: Sector Conditional Grant (Non-Wage)						5,736		
			KATIMBA HCIII								
Total for LCIII: Sembabule Town Council			County: Mawogola County						5,535		
LCII: Dispensary Ward			ST AGATHA Source: Sector Conditional Grant (Non-Wage)						5,535		
			LWEB HCIII								
Total for LCIII: Missing Subcounty			County: Missing County						5,736		
LCII: Missing Parish			NTUUSI DISP R Source: Sector Conditional Grant (Non-Wage)						5,736		
			E HCIII								
Total Cost of output088153		0	11,206	0	0	11,206	0	17,006	0	0	17,006
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	132,323	0	0	132,323	0	206,774	0	0	206,774

# Vote:551 Sembabule District

FY 2019/20

<b>Total for LCIII: Lwemiyaga Sub County</b>	<b>County: Lwemiyaga County</b>	<b>15,123</b>
<i>LCII: Kampala</i>	<i>MAKOOLE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Lwemibu</i>	<i>KABALE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Lwemibu</i>	<i>KAYUNGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,602</i>
<i>LCII: Makooole</i>	<i>KABUNDI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,602</i>
<b>Total for LCIII: Ntuusi Sub County</b>	<b>County: Lwemiyaga County</b>	<b>35,762</b>
<i>LCII: Ntuusi</i>	<i>NTUUSI HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 35,762</i>
<b>Total for LCIII: Mateete Sub County</b>	<b>County: Mawogola County</b>	<b>34,375</b>
<i>LCII: Kasambya</i>	<i>KASAMBYA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Kasambya</i>	<i>LWEMIYAGA HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,935</i>
<i>LCII: Kayunga</i>	<i>BUSHEKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,919</i>
<i>LCII: Manyama</i>	<i>KEIZOBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Nakagango</i>	<i>KASAALU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,602</i>
<b>Total for LCIII: Lugusulu Sub County</b>	<b>County: Mawogola County</b>	<b>18,894</b>
<i>LCII: Lwentare</i>	<i>KAMPALA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Mussi</i>	<i>MATEETE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,935</i>
<b>Total for LCIII: Lwebitakuli Sub County</b>	<b>County: Mawogola County</b>	<b>7,919</b>
<i>LCII: Lwebitakuli</i>	<i>MITETE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>
<i>LCII: Nakasenyi</i>	<i>KYEERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,960</i>



# Vote:551 Sembabule District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						94,700	
LCII: Missing Parish				BULONGO HC II		Source: Sector Conditional Grant (Non-Wage)				4,164	
LCII: Missing Parish				KAGANGO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,960	
LCII: Missing Parish				KARUSHONSO MEZI HC II		Source: Sector Conditional Grant (Non-Wage)				4,164	
LCII: Missing Parish				KYABI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				14,935	
LCII: Missing Parish				LUGUSULU HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,894	
LCII: Missing Parish				LWEBITAKULI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				11,061	
LCII: Missing Parish				MITIIMA HC II		Source: Sector Conditional Grant (Non-Wage)				4,164	
LCII: Missing Parish				NTETE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,960	
LCII: Missing Parish				SEMBABULE HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)				40,399	
Total Cost of output088154		0	132,323	0	0	132,323	0	206,774	0	0	206,774
Total Cost of Lower Local Services		0	143,529	0	0	143,529	0	223,781	0	0	223,781
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	17,986	0	17,986	0	0	0	0	0
Total Cost of output088175		0	0	17,986	0	17,986	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	97,000	0	97,000	0	0	0	0	0
Total Cost of output088181		0	0	97,000	0	97,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	178,000	0	178,000	0	0	0	0	0
Total Cost of output088182		0	0	178,000	0	178,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	291,169	0	291,169	0	0	45,904	0	45,904
Total for LCIII: Lwemiyaga Sub County				County: Lwemiyaga County						15,000	
LCII: Makoole		Makoole Health center II		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				15,000	

# Vote:551 Sembabule District

## FY 2019/20

<b>Total for LCIII: Lugusulu Sub County</b>		<b>County: Mawogola County</b>	<b>20,000</b>
<i>LCII: Kawanda</i>	<i>Kyabi Health center III</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Mateete Town Council</b>		<b>County: Mawogola County</b>	<b>10,000</b>
<i>LCII: Mateete</i>	<i>Face-lifting of Mateete Health Center III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant 4,000</i>
<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>	<b>904</b>
<i>LCII: Dispensary Ward</i>	<i>Retention for the renovation of Sembabule HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 904</i>

<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>291,169</b>	<b>0</b>	<b>291,169</b>	<b>0</b>	<b>0</b>	<b>45,904</b>	<b>0</b>	<b>45,904</b>
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

### 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	22,708	0	22,708
--------------------------	---	---	---	---	---	---	---	--------	---	--------

<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>	<b>22,708</b>
--	--------------------------------	---------------

<i>LCII: Dispensary Ward</i>	<i>Health facilities in Mawogola and Lwemiyaga HSDs</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant 22,708</i>
------------------------------	---	---	--

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,708</b>	<b>0</b>	<b>22,708</b>
-----------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>584,155</b>	<b>0</b>	<b>584,155</b>	<b>0</b>	<b>0</b>	<b>68,612</b>	<b>0</b>	<b>68,612</b>
--	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

<b>Total cost of Primary Healthcare</b>	<b>1,756,114</b>	<b>143,529</b>	<b>584,155</b>	<b>0</b>	<b>2,483,798</b>	<b>1,929,846</b>	<b>231,781</b>	<b>68,612</b>	<b>359,437</b>	<b>2,589,676</b>
---	------------------	----------------	----------------	----------	------------------	------------------	----------------	---------------	----------------	------------------

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088301 Healthcare Management Services

211101 General Staff Salaries	202,103	0	0	0	202,103	160,000	0	0	0	160,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	8,448	0	0	8,448
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	1,700	0	0	1,700	0	720	0	0	720
223006 Water	0	550	0	0	550	0	320	0	0	320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	395,760	395,760

# Vote:551 Sembabule District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	16,089	0	0	16,089	0	17,893	0	0	17,893
228002 Maintenance - Vehicles	0	19,213	0	0	19,213	0	6,800	0	0	6,800
<b>Total Cost of output088301</b>	<b>202,103</b>	<b>44,722</b>	<b>0</b>	<b>0</b>	<b>246,826</b>	<b>160,000</b>	<b>40,281</b>	<b>0</b>	<b>395,760</b>	<b>596,041</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	1,200	0	0	1,200
<b>Total Cost of output088302</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
<b>Total Cost of Higher LG Services</b>	<b>202,103</b>	<b>48,882</b>	<b>0</b>	<b>0</b>	<b>250,986</b>	<b>160,000</b>	<b>43,401</b>	<b>0</b>	<b>395,760</b>	<b>599,161</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>				<b>2,000</b>					
<i>LCII: Dispensary Ward</i>	<i>Laptop for the PBS FP at DHO office</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>				
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>088375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	274,380	274,380	0	0	33,731	0	33,731
<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>				<b>33,731</b>					
<i>LCII: Dispensary Ward</i>	<i>DHO Office</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>				
<i>LCII: Dispensary Ward</i>	<i>District Head quarters</i>	<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>19,731</i>				
<i>LCII: Dispensary Ward</i>	<i>Painting and renovation of wash rooms</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,380</b>	<b>274,380</b>	<b>0</b>	<b>0</b>	<b>33,731</b>	<b>0</b>	<b>33,731</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,380</b>	<b>274,380</b>	<b>0</b>	<b>0</b>	<b>35,731</b>	<b>0</b>	<b>35,731</b>
<b>Total cost of Health Management and Supervision</b>	<b>202,103</b>	<b>48,882</b>	<b>0</b>	<b>274,380</b>	<b>525,366</b>	<b>160,000</b>	<b>43,401</b>	<b>35,731</b>	<b>395,760</b>	<b>634,891</b>
<b>Total cost of Health</b>	<b>1,958,217</b>	<b>192,412</b>	<b>584,155</b>	<b>274,380</b>	<b>3,009,164</b>	<b>2,089,846</b>	<b>275,181</b>	<b>104,343</b>	<b>755,197</b>	<b>3,224,567</b>

## Vote:551 Sembabule District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,301,654</b>	<b>10,626,864</b>	<b>15,287,163</b>
District Unconditional Grant (Wage)	70,945	53,209	60,866
Locally Raised Revenues	14,500	9,919	22,500
Other Transfers from Central Government	14,193	18,775	24,000
Sector Conditional Grant (Non-Wage)	1,641,869	1,094,988	2,090,229
Sector Conditional Grant (Wage)	12,560,148	9,449,974	13,089,568
<b>Development Revenues</b>	<b>928,344</b>	<b>928,344</b>	<b>1,255,752</b>
Sector Development Grant	928,344	928,344	1,255,752
<b>Total Revenues shares</b>	<b>15,229,998</b>	<b>11,555,208</b>	<b>16,542,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,631,093	8,859,453	13,150,434
Non Wage	1,670,562	1,122,083	2,136,729
<b>Development Expenditure</b>			
Domestic Development	928,344	87,859	1,255,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,229,998</b>	<b>10,069,396</b>	<b>16,542,915</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,016,280	0	0	0	11,016,280	11,016,280	0	0	0	11,016,280
Total Cost of output078102	11,016,280	0	0	0	11,016,280	11,016,280	0	0	0	11,016,280
Total Cost of Higher LG Services	11,016,280	0	0	0	11,016,280	11,016,280	0	0	0	11,016,280
02 Lower Local Services										

# Vote:551 Sembabule District

FY 2019/20

## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	733,026	0	0	733,026	0	1,004,658	0	0	1,004,658
--	---	---------	---	---	---------	---	-----------	---	---	-----------

<b>Total for LCIII: Lwemiyaga Sub County</b>	<b>County: Lwemiyaga County</b>	<b>100,632</b>
LCII: Kakoma	KAKOMA Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kakoma	KIRIBEDDA P.S Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kakoma	KYETUME P.S Source: Sector Conditional Grant (Non-Wage)	2,826
LCII: Kakoma	LWEMBWER P.S Source: Sector Conditional Grant (Non-Wage)	2,934
LCII: Kakoma	NJALWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kampala	BUGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kampala	KAMPALA P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kampala	KIROWOOZA P.S Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Kampala	St. Josephs Kireega P/S Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Lubaale	KYEERA P.S Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Lubaale	LUBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Lwemibu	KAWANDA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Lwemibu	LUMEGELE P.S Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Lwemibu	LWEMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Lwemibu	TANGIRIZA P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Makoole	KYAKACUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Makoole	MAKOOLE P.S. Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Makoole	NKONGE UMEA P.S Source: Sector Conditional Grant (Non-Wage)	2,850
<b>Total for LCIII: Ntuusi Sub County</b>	<b>County: Lwemiyaga County</b>	<b>125,742</b>
LCII: Bulongo	KABUKONGOT E P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Bulongo	KYATUUBA Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Bulongo	LUKOMA C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kabaale	BUGOOBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: Kabaale	KABAALE NTUUSI Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,382

# Vote:551 Sembabule District

FY 2019/20

LCII: Kabaale	KABALE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Kabaale	KIREBE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Kabaale	NAMIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Kabaale	SENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Karushonshomezi	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Karushonshomezi	KARUCHONCH OMEZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Karushonshomezi	KEISHEBWONG ERA	Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Kyambogo	BUKASA	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Kyambogo	GANTAAMA	Source: Sector Conditional Grant (Non-Wage)	2,706
LCII: Kyambogo	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Kyambogo	NSOZI	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Nabitanga	NABITANGA	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Ntuusi	KANONI COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Ntuusi	LYENGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Ntuusi	MEERUMEERU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Ntuusi	NTUUSI P.S	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Ntuusi	SAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
<b>Total for LCIII: Mateete Sub County</b>	<b>County: Mawogola County</b>		<b>170,580</b>
LCII: Kayunga	BIRIMUYE KIRYABULO	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kayunga	BITUNTU ST.MARK	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kayunga	BUKULULA MAWOGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Kayunga	KAYUNGA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kayunga	KITAGABANA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kayunga	MIRAMBI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,478
LCII: Kayunga	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Manyama	KATIMBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Manyama	KAYUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,886

# Vote:551 Sembabule District

FY 2019/20

LCII: Manyama	KYANGABATAYI	Source: Sector Conditional Grant (Non-Wage)	5,190
	QURAN P.S.		
LCII: Manyama	KYEBONGOTO	Source: Sector Conditional Grant (Non-Wage)	2,382
	KO ISLAMIC P.S		
LCII: Manyama	KYEBONGOTO	Source: Sector Conditional Grant (Non-Wage)	5,970
	KO P.S		
LCII: Manyama	LWEMISEGE	Source: Sector Conditional Grant (Non-Wage)	4,506
	P.S.		
LCII: Manyama	MANYAMA	Source: Sector Conditional Grant (Non-Wage)	2,946
	COMMUNITY		
	P.S		
LCII: Manyama	MANYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,538
	C.O.U		
LCII: Manyama	NSANGALA	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Manyama	ST. JUDE	Source: Sector Conditional Grant (Non-Wage)	7,050
	NAKASENYI P.S.		
LCII: Manyama	ST. KIZITO S P/S	Source: Sector Conditional Grant (Non-Wage)	4,818
	LUUMA		
LCII: Mitete	KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Mitete	KANYOGOGA	Source: Sector Conditional Grant (Non-Wage)	3,918
	COU P.S		
LCII: Mitete	KYOJA	Source: Sector Conditional Grant (Non-Wage)	3,558
	MOSLEM P.S		
LCII: Mitete	MITETE	Source: Sector Conditional Grant (Non-Wage)	3,282
	MUSLEM P.S.		
LCII: Mitete	ST. ANDREW	Source: Sector Conditional Grant (Non-Wage)	7,254
	MITETE		
LCII: Mitete	ST. JUDE KIJU	Source: Sector Conditional Grant (Non-Wage)	3,066
	P.S		
LCII: Nakagango	BUKAANA	Source: Sector Conditional Grant (Non-Wage)	6,486
	MUSLIM P.S.		
LCII: Nakagango	KAKONI	Source: Sector Conditional Grant (Non-Wage)	2,622
	ISLAMIC P.S		
LCII: Nakagango	Katyaaza Muslim	Source: Sector Conditional Grant (Non-Wage)	5,466
	P.S.		
LCII: Nakagango	KYAMUGANGA	Source: Sector Conditional Grant (Non-Wage)	4,530
	P/S		
LCII: Nakagango	MBALE	Source: Sector Conditional Grant (Non-Wage)	3,510
	ISLAMIC P.S.		
LCII: Nakagango	MISOJJO	Source: Sector Conditional Grant (Non-Wage)	6,606
	LWAZI SDA P.S		
LCII: Nakagango	MISOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Nakagango	NSUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870

# Vote:551 Sembabule District

FY 2019/20

LCII: Nakagango	NSUMBA UNITED PENTECOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
<b>Total for LCIII: Lugusulu Sub County</b>	<b>County: Mawogola County</b>		<b>110,898</b>
LCII: Kawanda	KATIKAMU	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Kawanda	KAWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Kawanda	KYABALESA P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kawanda	KYAMABOGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kawanda	KYAMABOGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Kawanda	LUTUNKU- KAGUTA	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Kawanda	MBUYE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Kawanda	NABINOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Kawanda	St. Maria Asumpta Lukwasi P/S	Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Keiratsya	KAIRASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,450
LCII: Keiratsya	KANJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Lwentare	KAGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Lwentare	KASONGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Lwentare	KYABI P.S	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Lwentare	LWENTALE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Lwentare	SERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Mitima	BIRIMIRIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Mitima	KITAHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Mitima	MITIMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Mussi	KABAAREKEER A P.S	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Mussi	LUGUSULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Mussi	MUSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Mussi	NAKATERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,018
<b>Total for LCIII: Mijwala Sub County</b>	<b>County: Mawogola County</b>		<b>103,020</b>
LCII: Kidokolo	GENTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Kidokolo	KIDOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Kidokolo	KISINDI P.S	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Kidokolo	KISINDI SDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	2,838



# Vote:551 Sembabule District

FY 2019/20

LCII: Kidokolo	KYANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kidokolo	LUGAZI UMEA P. S	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Kidokolo	NABUSAJJA P.S	Source: Sector Conditional Grant (Non-Wage)	2,658
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Mabindo	KAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Mabindo	KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Mabindo	KINONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Mabindo	KINYANSI P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Mabindo	MABINDO COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,402
LCII: Mabindo	ST. CHARLES KASAALU P.S	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Mabindo	ST. KIZITO NANSEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Nsoga	BUGABA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Nsoga	KYAMAYIBA	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Nsoga	KYATUULA P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Nsoga	LUGUSULU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Nsoga	LWABAANA	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Nsoga	NAMBIRIIZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Nsoga	NAMBIRIIZI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,030
<b>Total for LCIII: Mateete Town Council</b>	<b>County: Mawogola County</b>		<b>56,346</b>
LCII: Mateete	KASAANA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Mateete	KATIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Mateete	MATEETE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Mateete	MATEETE UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	2,706
LCII: Mateete	ST. HERMAN KASAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Mateete	ST. JOSEPH MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Mateete	ST. PETERS MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,662

# Vote:551 Sembabule District

FY 2019/20

<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>	<b>21,756</b>
LCII: Market Ward	KABAYOOLA P.S Source: Sector Conditional Grant (Non-Wage)	3,138
LCII: Market Ward	SEMBABULE COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Parish Ward	KISONKO ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Parish Ward	SEMBABULE R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
<b>Total for LCIII: Lwebitakuli Sub County</b>	<b>County: Mawogola County</b>	<b>200,736</b>
LCII: Kinywamazzi	KAGGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kinywamazzi	KAMBULALA COMMUNITY P. S Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Kinywamazzi	Kinnywamazzi Parents Source: Sector Conditional Grant (Non-Wage)	2,202
LCII: Kinywamazzi	KYAGGUNDA UNITED P.S Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kinywamazzi	KYALWANYA Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Kinywamazzi	LWEMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kinywamazzi	MASAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Kinywamazzi	ST. STEPHEN KYAKAYEGE Source: Sector Conditional Grant (Non-Wage)	11,058
LCII: Lugusulu	KENZIGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Lugusulu	KITEMBO P.S. Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Lugusulu	LWEBUSIISI P.S. Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Lugusulu	ST. JOHN S NNONGO Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Lugusulu	VVUNZA COU P.S Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Lwebitakuli	BUDDEBUTAKY A P.S. Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Lwebitakuli	KABUNDI-KATOMA P. S Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Lwebitakuli	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Lwebitakuli	Katwe Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Lwebitakuli	KITEREDDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Lwebitakuli	LWEBITAKULI Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Lwebitakuli	NANKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,538

# Vote:551 Sembabule District

FY 2019/20

LCII: Lwebitakuli	SEETA MUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJ E	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Lwebitakuli	ST. JUDE GANSAWO	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Nakasenyi	BWOGERO C/S	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Nakasenyi	KANONI PARENTS	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Nakasenyi	KATOOGO	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Nakasenyi	KIBUBBU ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Nakasenyi	KIKONDEKA	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Nakasenyi	KIKONDEKA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Nakasenyi	KISAANA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Nakasenyi	KYABWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Nakasenyi	LUSAANA	Source: Sector Conditional Grant (Non-Wage)	2,346
LCII: Nakasenyi	LWAMATENGO	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Nakasenyi	MUCHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Nakasenyi	NTEETE	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Nakasenyi	NYANGE	Source: Sector Conditional Grant (Non-Wage)	3,462
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>114,948</b>
LCII: Missing Parish	KALUBUBBU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Missing Parish	KASAMBYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Missing Parish	KASAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Missing Parish	KIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Missing Parish	KIGAAGA PENTOCOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Missing Parish	LUSAALIRA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Missing Parish	LWEMBOGO COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	LWENDEZI PARENTS P/S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Missing Parish	LWESSANKALA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774

## Vote:551 Sembabule District

FY 2019/20

LCII: Missing Parish	MAKUKULU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Missing Parish	MAYIKALO	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Missing Parish	MISENYI ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	MISENYI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Missing Parish	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Missing Parish	NABISEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	ST. ATHANASIUS KIBENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Missing Parish	ST. CHARLES KIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Missing Parish	St. John Bosco Kibulala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Missing Parish	ST. JUDE KABASANDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Missing Parish	ST.FRANCIS LUSAALIRA	Source: Sector Conditional Grant (Non-Wage)	6,450

Total Cost of output078151	0	733,026	0	0	733,026	0	1,004,658	0	0	1,004,658
Total Cost of Lower Local Services	0	733,026	0	0	733,026	0	1,004,658	0	0	1,004,658

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
--	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Missing Subcounty** **County: Missing County** **4,000**

LCII: Missing Parish	All ongoing projects	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	4,000
----------------------	----------------------	--	----------------------------------	-------

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
---	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Missing Subcounty** **County: Missing County** **5,000**

LCII: Missing Parish	All on going projects	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,000
----------------------	-----------------------	---	----------------------------------	-------

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,000	0	41,000
---	---	---	---	---	---	---	---	--------	---	--------

# Vote:551 Sembabule District

FY 2019/20

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>									<b>41,000</b>
<i>LCII: Missing Parish</i>	<i>All ongoing projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								<i>41,000</i>
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>078180 Classroom construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	6,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,485	0	21,485	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	758,078	0	758,078	0	0	279,899	0	279,899	0
<b>Total for LCIII: Lwemiyaga Sub County</b>		<b>County: Lwemiyaga County</b>									<b>78,439</b>
<i>LCII: Kampala</i>	<i>Kireega P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>75,000</i>
<i>LCII: Lwemibu</i>	<i>Kawanda Muslim P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>3,439</i>
<b>Total for LCIII: Ntuusi Sub County</b>		<b>County: Lwemiyaga County</b>									<b>3,340</b>
<i>LCII: Ntuusi</i>	<i>Kanoni COU P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>3,340</i>
<b>Total for LCIII: Mateete Sub County</b>		<b>County: Mawogola County</b>									<b>70,000</b>
<i>LCII: Kasambya</i>	<i>Kanyogoga COU P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>70,000</i>
<b>Total for LCIII: Lugusulu Sub County</b>		<b>County: Mawogola County</b>									<b>64,715</b>
<i>LCII: Kawanda</i>	<i>Lutunku-Kaguta P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>715</i>
<i>LCII: Mussi</i>	<i>Nakatere P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>64,000</i>
<b>Total for LCIII: Mateete Town Council</b>		<b>County: Mawogola County</b>									<b>62,690</b>
<i>LCII: Mateete West Ward</i>	<i>St Peters Mateete P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>62,690</i>
<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>									<b>715</b>
<i>LCII: Kabaale</i>	<i>Kirebe P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>715</i>

## Vote:551 Sembabule District

FY 2019/20

Total Cost of output078180	0	0	789,563	0	789,563	0	0	279,899	0	279,899
----------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	85,781	0	85,781	0	0	66,549	0	66,549
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

<b>Total for LCIII: Mateete Sub County</b>	<b>County: Mawogola County</b>								<b>16,637</b>
--	--------------------------------	--	--	--	--	--	--	--	---------------

LCII: Kasambya	Kibengo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	16,637
----------------	-------------	--------------------------------------	----------------------------------	--------

<b>Total for LCIII: Lugusulu Sub County</b>	<b>County: Mawogola County</b>								<b>33,275</b>
---	--------------------------------	--	--	--	--	--	--	--	---------------

LCII: Kawanda	Nabinoga P/S	Building Construction - Latrines-237	Source: Sector Development Grant	16,637
---------------	--------------	--------------------------------------	----------------------------------	--------

LCII: Mitima	Mitima P/S	Building Construction - Latrines-237	Source: Sector Development Grant	16,637
--------------	------------	--------------------------------------	----------------------------------	--------

<b>Total for LCIII: Lwebitakuli Sub County</b>	<b>County: Mawogola County</b>								<b>16,637</b>
--	--------------------------------	--	--	--	--	--	--	--	---------------

LCII: Nakasenyi	Kikondeka P/S	Building Construction - Latrines-237	Source: Sector Development Grant	16,637
-----------------	---------------	--------------------------------------	----------------------------------	--------

Total Cost of output078181	0	0	85,781	0	85,781	0	0	66,549	0	66,549
----------------------------	---	---	--------	---	--------	---	---	--------	---	--------

**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
------------------------------	---	---	-------	---	-------	---	---	---	---	---

Total Cost of output078182	0	0	8,000	0	8,000	0	0	0	0	0
----------------------------	---	---	-------	---	-------	---	---	---	---	---

Total Cost of Capital Purchases	0	0	883,344	0	883,344	0	0	396,448	0	396,448
---------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total cost of Pre-Primary and Primary Education	11,016,280	733,026	883,344	0	12,632,650	11,016,280	1,004,658	396,448	0	12,417,386
---	------------	---------	---------	---	------------	------------	-----------	---------	---	------------

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,397,791	0	0	0	1,397,791	1,869,204	0	0	0	1,869,204
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Total Cost of output078201	1,397,791	0	0	0	1,397,791	1,869,204	0	0	0	1,869,204
----------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Total Cost of Higher LG Services	1,397,791	0	0	0	1,397,791	1,869,204	0	0	0	1,869,204
----------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	756,678	0	0	756,678	0	734,994	0	0	734,994
--	---	---------	---	---	---------	---	---------	---	---	---------

<b>Total for LCIII: Lwemiyaga Sub County</b>	<b>County: Lwemiyaga County</b>									<b>308,550</b>
--	---------------------------------	--	--	--	--	--	--	--	--	----------------

LCII: Lwemibu		MATEETE COMPREHENSIVE SS	Source: Sector Conditional Grant (Non-Wage)	201,399
---------------	--	--------------------------	---	---------

# Vote:551 Sembabule District

FY 2019/20

LCII: Lwemibu	MAWOGOLA HIGH S BUKULULA	Source: Sector Conditional Grant (Non-Wage)	107,151							
Total for LCIII: Mateete Sub County	County: Mawogola County		26,367							
LCII: Kayunga	ST PAUL CITIZEN HIGH SCHOOL- KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	16,920							
LCII: Mitete	UGANDA MARTYS SS KIKOMA	Source: Sector Conditional Grant (Non-Wage)	2,397							
LCII: Mitete	UGANDA MARTYS SS SEMBABULE	Source: Sector Conditional Grant (Non-Wage)	7,050							
Total for LCIII: Lugusulu Sub County	County: Mawogola County		160,017							
LCII: Kawanda	ST ANNS SS NTUUSI	Source: Sector Conditional Grant (Non-Wage)	44,715							
LCII: Kawanda	ST CHARLES LWANGA LWEBITAKULI	Source: Sector Conditional Grant (Non-Wage)	115,302							
Total for LCIII: Mijwala Sub County	County: Mawogola County		38,493							
LCII: Mabindo	KAWANDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	38,493							
Total for LCIII: Sembabule Town Council	County: Mawogola County		77,979							
LCII: Market Ward	LWEMIYAGA SS	Source: Sector Conditional Grant (Non-Wage)	77,979							
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		87,351							
LCII: Lwebitakuli	SEMBABULE COU SS	Source: Sector Conditional Grant (Non-Wage)	87,351							
Total for LCIII: Missing Subcounty	County: Missing County		36,237							
LCII: Missing Parish	MATEETE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,792							
LCII: Missing Parish	ST ANDREWS MITETE SS	Source: Sector Conditional Grant (Non-Wage)	20,445							
Total Cost of output078251	0	756,678	0	0	756,678	0	734,994	0	0	734,994
Total Cost of Lower Local Services	0	756,678	0	0	756,678	0	734,994	0	0	734,994
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	323,228	0	323,228

# Vote:551 Sembabule District

FY 2019/20

<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>							<b>323,228</b>
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant						94,728
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Multipurpose Building-245	Source: Sector Development Grant						102,066
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant						126,434
312104 Other Structures	0	0	0	0	0	0	10,366	0	10,366
<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>							<b>10,366</b>
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant						10,366
<b>Total Cost of output078280</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,594</b>	<b>0</b>	<b>333,594</b>
<b>078281 Administration block rehabilitation</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	15,797	0	15,797
<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>							<b>15,797</b>
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant						15,797
<b>Total Cost of output078281</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,797</b>	<b>0</b>	<b>15,797</b>
<b>078282 Teacher house construction</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	96,873	0	96,873
<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>							<b>96,873</b>
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Kitchen-235	Source: Sector Development Grant						79,627
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant						17,247
312102 Residential Buildings	0	0	0	0	0	0	413,040	0	413,040
<b>Total for LCIII: Lwebitakuli Sub County</b>		<b>County: Mawogola County</b>							<b>413,040</b>
LCII: Lwebitakuli	Lwebitakuli Seed Secondary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						413,040
<b>Total Cost of output078282</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,913</b>	<b>0</b>	<b>509,913</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,304</b>	<b>0</b>	<b>859,304</b>
<b>Total cost of Secondary Education</b>		<b>1,397,791</b>	<b>756,678</b>	<b>0</b>	<b>0</b>	<b>2,154,469</b>	<b>1,869,204</b>	<b>734,994</b>	<b>859,304</b>
									<b>3,463,502</b>



# Vote:551 Sembabule District

FY 2019/20

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078301 Tertiary Education Services

211101 General Staff Salaries	146,076	0	0	0	146,076	204,083	0	0	0	204,083
211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	21,198	0	0	21,198	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>146,076</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>188,274</b>	<b>204,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,083</b>
<b>Total Cost of Higher LG Services</b>	<b>146,076</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>188,274</b>	<b>204,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,083</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	42,198	0	0	42,198
--	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Missing Subcounty** **County: Missing County** **42,198**

*LCII: Missing Parish* *LUTUNKU COMMUNITY POLYTECHNIC* *Source: Sector Conditional Grant (Non-Wage)* *42,198*

<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>42,198</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>42,198</b>
<b>Total cost of Skills Development</b>	<b>146,076</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>188,274</b>	<b>204,083</b>	<b>42,198</b>	<b>0</b>	<b>0</b>	<b>246,281</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	70,945	0	0	0	70,945	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	32,036	0	0	32,036	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	11,200	0	0	11,200
227001 Travel inland	0	38,358	0	0	38,358	0	59,800	0	0	59,800

## Vote:551 Sembabule District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	11,626	0	0	11,626	0	19,480	0	0	19,480
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000
<b>Total Cost of output078401</b>	<b>70,945</b>	<b>95,519</b>	<b>0</b>	<b>0</b>	<b>166,464</b>	<b>0</b>	<b>119,080</b>	<b>0</b>	<b>0</b>	<b>119,080</b>

**078402 Monitoring and Supervision Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,225	0	0	1,225	0	0	0	0	0
227001 Travel inland	0	11,800	0	0	11,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,025	0	0	6,025	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,450	0	0	2,450	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	1,374	0	0	1,374	0	5,500	0	0	5,500
227001 Travel inland	0	13,266	0	0	13,266	0	16,000	0	0	16,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>14,641</b>	<b>0</b>	<b>0</b>	<b>14,641</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	60,866	0	0	0	60,866
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	88,920	0	0	88,920
227001 Travel inland	0	0	0	0	0	0	15,190	0	0	15,190
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,564	0	0	6,564
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	83,126	0	0	83,126
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,866</b>	<b>205,799</b>	<b>0</b>	<b>0</b>	<b>266,665</b>
<b>Total Cost of Higher LG Services</b>	<b>70,945</b>	<b>138,659</b>	<b>0</b>	<b>0</b>	<b>209,604</b>	<b>60,866</b>	<b>354,880</b>	<b>0</b>	<b>0</b>	<b>415,746</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078472 Administrative Capital**

312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:551 Sembabule District

**FY 2019/20**

Total cost of Education & Sports Management and Inspection	70,945	138,659	45,000	0	254,604	60,866	354,880	0	0	415,746
Total cost of Education	12,631,093	1,670,562	928,344	0	15,229,998	13,150,434	2,136,729	1,255,752	0	16,542,915

**Vote:551 Sembabule District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,301</b>	<b>84,807</b>	<b>128,682</b>
District Unconditional Grant (Wage)	106,301	79,725	108,682
Locally Raised Revenues	10,000	5,082	20,000
<b>Development Revenues</b>	<b>799,283</b>	<b>581,201</b>	<b>582,679</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
Other Transfers from Central Government	795,283	577,201	582,679
<b>Total Revenues shares</b>	<b>915,584</b>	<b>666,009</b>	<b>711,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,301	26,575	108,682
Non Wage	10,000	0	20,000
<b>Development Expenditure</b>			
Domestic Development	799,283	131,060	582,679
External Financing	0	0	0
<b>Total Expenditure</b>	<b>915,584</b>	<b>157,635</b>	<b>711,361</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
048107 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	108,682	0	0	0	108,682
<b>Total Cost of output048107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,682</b>
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,682</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>128,682</b>

## Vote:551 Sembabule District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	430,000	0	430,000
<b>Total for LCIII: Lwemiyaga Sub County</b>										<b>47,000</b>
LCII: LWEMIYAGA	Lwemiyaga		Lwemiyaga - Nabitanga Road (13.2)		Source: Other Transfers from Central Government					47,000
<b>Total for LCIII: Ntuusi Sub County</b>										<b>155,000</b>
LCII: Kyambogo	Ntuusi		Kyambogo-Kirama-Bugooobe (21km)		Source: Other Transfers from Central Government					70,000
LCII: Ntuusi	Ntuusi		Kabugongote-Makooole (14..1Km)		Source: Other Transfers from Central Government					85,000
<b>Total for LCIII: Lugusulu Sub County</b>										<b>72,000</b>
LCII: Keiratsya	Lugusuulu		Nsambya-Lugusuulu Road (24km)		Source: Other Transfers from Central Government					72,000
<b>Total for LCIII: Sembabule Town Council</b>										<b>60,000</b>
LCII: Dispensary Ward	Sembabule District Hreadquarters		Procurement of Culverts and mansonary inputs		Source: Other Transfers from Central Government					60,000
<b>Total for LCIII: Lwebitakuli Sub County</b>										<b>96,000</b>
LCII: Kinywamazzi	Lwebitakuli		Lwebusis-Kyaruwanyai-Kirumba (5.2Km)		Source: Other Transfers from Central Government					51,000
LCII: Lwebitakuli	Lwebitakuli		Nankondo -Seeta Mugogo-Lwebitakuli Road (10.7)		Source: Other Transfers from Central Government					45,000
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000

# Vote:551 Sembabule District

## FY 2019/20

Total for LCIII: Sembabule Town Council				County: Mawogola County						1,000
LCII: Dispensary Ward	District Headquarters	Environmental Impact Assessment - Travel-503					Source: Other Transfers from Central Government		1,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,804	0	33,804
Total for LCIII: Sembabule Town Council				County: Mawogola County						33,804
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180					Source: Other Transfers from Central Government		13,000	
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260					Source: Other Transfers from Central Government		2,804	
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264					Source: Other Transfers from Central Government		18,000	
312202 Machinery and Equipment	0	0	119,292	0	119,292	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Sembabule Town Council				County: Mawogola County						13,000
LCII: Dispensary Ward	District Headquarters	ICT - Photocopiers-818					Source: Other Transfers from Central Government		7,000	
LCII: Dispensary Ward	district headquarters	ICT - Toner-852					Source: Other Transfers from Central Government		6,000	
Total Cost of output048175	0	0	119,292	0	119,292	0	0	47,804	0	47,804
048176 Office and IT Equipment (including Software)										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,504	0	6,504	0	0	0	0	0
Total Cost of output048176	0	0	6,504	0	6,504	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	627,687	0	627,687	0	0	0	0	0
Total Cost of output048180	0	0	627,687	0	627,687	0	0	0	0	0
Total Cost of Capital Purchases	0	0	757,483	0	757,483	0	0	47,804	0	47,804
Total cost of District, Urban and Community Access Roads	0	0	757,483	0	757,483	108,682	20,000	477,804	0	606,486

## Vote:551 Sembabule District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048201 Buildings Maintenance

228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048206 Sector Capacity Development

211101 General Staff Salaries	106,301	0	0	0	106,301	0	0	0	0	0
<b>Total Cost of output048206</b>	<b>106,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>106,301</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>116,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 048275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,800	0	22,800	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	104,875	0	104,875

**Total for LCIII: Sembabule Town Council** **County: Mawogola County** **104,875**

*LCII: Dispensary Ward* *District Headquarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Other Transfers from Central Government* *104,875*

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>104,875</b>	<b>0</b>	<b>104,875</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>104,875</b>	<b>0</b>	<b>104,875</b>
<b>Total cost of District Engineering Services</b>	<b>106,301</b>	<b>10,000</b>	<b>41,800</b>	<b>0</b>	<b>158,101</b>	<b>0</b>	<b>0</b>	<b>104,875</b>	<b>0</b>	<b>104,875</b>
<b>Total cost of Roads and Engineering</b>	<b>106,301</b>	<b>10,000</b>	<b>799,283</b>	<b>0</b>	<b>915,584</b>	<b>108,682</b>	<b>20,000</b>	<b>582,679</b>	<b>0</b>	<b>711,361</b>

**Vote:551 Sembabule District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,218</b>	<b>72,013</b>	<b>87,261</b>
District Unconditional Grant (Wage)	59,733	44,800	45,333
Locally Raised Revenues	2,200	0	2,200
Sector Conditional Grant (Non-Wage)	36,284	27,213	39,728
<b>Development Revenues</b>	<b>512,317</b>	<b>512,317</b>	<b>532,029</b>
Sector Development Grant	491,265	491,265	512,227
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>610,535</b>	<b>584,331</b>	<b>619,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,733	25,067	45,333
Non Wage	38,484	18,870	41,928
<b>Development Expenditure</b>			
Domestic Development	512,317	378,478	532,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>610,535</b>	<b>422,415</b>	<b>619,290</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098101 Operation of the District Water Office**

211101 General Staff Salaries	59,733	0	0	0	59,733	45,333	0	0	0	45,333
211103 Allowances (Incl. Casuals, Temporary)	0	2,087	0	0	2,087	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	580	0	0	580	0	1,023	0	0	1,023
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000



# Vote:551 Sembabule District

## FY 2019/20

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,748	0	0	6,748	0	9,735	0	0	9,735
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	1,400	0	0	1,400
<b>Total Cost of output098101</b>	<b>59,733</b>	<b>21,115</b>	<b>0</b>	<b>0</b>	<b>80,848</b>	<b>45,333</b>	<b>25,858</b>	<b>0</b>	<b>0</b>	<b>71,191</b>

### 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	2,400	0	0	2,400	0	2,200	0	0	2,200
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

### 098103 Support for O&M of district water and sanitation

223006 Water	0	2,200	0	0	2,200	0	2,200	0	0	2,200
<b>Total Cost of output098103</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

### 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	3,850	0	0	3,850	0	4,550	0	0	4,550
227001 Travel inland	0	4,920	0	0	4,920	0	4,620	0	0	4,620
<b>Total Cost of output098104</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>

<b>Total Cost of Higher LG Services</b>	<b>59,733</b>	<b>38,484</b>	<b>0</b>	<b>0</b>	<b>98,218</b>	<b>45,333</b>	<b>41,928</b>	<b>0</b>	<b>0</b>	<b>87,261</b>
---	---------------	---------------	----------	----------	---------------	---------------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

### 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	23,802	0	23,802
---	---	---	--------	---	--------	---	---	--------	---	--------

<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>				<b>23,802</b>				
--	--------------------------------	--	--	--	---------------	--	--	--	--

<i>LCII: Dispensary Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
------------------------------	------------------------------	---	---	--------------

<i>LCII: Dispensary Ward</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
------------------------------	---------------------	---	---	---------------

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>23,802</b>	<b>0</b>	<b>23,802</b>
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

### 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	3,000	0	3,000
--	---	---	-------	---	-------	---	---	-------	---	-------

<b>Total for LCIII: Sembabule Town Council</b>	<b>County: Mawogola County</b>				<b>3,000</b>				
--	--------------------------------	--	--	--	--------------	--	--	--	--

<i>LCII: Dispensary Ward</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
------------------------------	------------------------------	---	---	--------------

## Vote:551 Sembabule District

FY 2019/20

LCII: Dispensary Ward	District headquarters	Environmental Impact Assessment - Travel-503	Source: Sector Development Grant	2,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,500	0	1,500
Total for LCIII: Sembabule Town Council		County: Mawogola County								1,500
LCII: Dispensary Ward	District headquarters	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant	1,500						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	12,000	0	12,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								12,000
LCII: Dispensary Ward	District	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	12,000						
312104 Other Structures	0	0	36,367	0	36,367	0	0	149,770	0	149,770
Total for LCIII: Sembabule Town Council		County: Mawogola County								149,770
LCII: Dispensary Ward	district headquarters	Construction Services - Projects-407	Source: Sector Development Grant	20,270						
LCII: Dispensary Ward	Head quarters	Construction Services - Contractors-393	Source: Sector Development Grant	129,500						
312201 Transport Equipment	0	0	25,000	0	25,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output098175		0	0	99,367	0	99,367	0	0	166,270	0
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	407	0	407
Total for LCIII: Sembabule Town Council		County: Mawogola County								407
LCII: Dispensary Ward	Hedquarters	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	407						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	200	0	200
Total for LCIII: Sembabule Town Council		County: Mawogola County								200
LCII: Dispensary Ward	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	200						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

# Vote:551 Sembabule District

## FY 2019/20

<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>								<b>1,000</b>
<i>LCII: Dispensary Ward</i>	<i>Hedquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	29,000	0	29,000	
<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>								<b>29,000</b>
<i>LCII: Dispensary Ward</i>	<i>Headquarters</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>29,000</i>	
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,607</b>	<b>0</b>	<b>30,607</b>	
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	3,200	3,200	
<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>								<b>3,200</b>
<i>LCII: Dispensary Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>3,200</i>	
312104 Other Structures	0	0	69,765	0	69,765	0	0	85,830	85,830	
<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>								<b>85,830</b>
<i>LCII: Dispensary Ward</i>	<i>District</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>85,830</i>	
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>71,265</b>	<b>0</b>	<b>71,265</b>	<b>0</b>	<b>0</b>	<b>89,030</b>	<b>89,030</b>	
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	
312104 Other Structures	0	0	170,633	0	170,633	0	0	0	0	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>180,633</b>	<b>0</b>	<b>180,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>098185 Construction of dams</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,400	1,400	
<b>Total for LCIII: Sembabule Town Council</b>		<b>County: Mawogola County</b>								<b>1,400</b>
<i>LCII: Dispensary Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>1,400</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,500	1,500	

# Vote:551 Sembabule District

FY 2019/20

Total for LCIII: Sembabule Town Council				County: Mawogola County						1,500
LCII: Dispensary Ward	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	9,420	0	9,420
Total for LCIII: Sembabule Town Council				County: Mawogola County						9,420
LCII: Dispensary Ward	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						9,420
312104 Other Structures	0	0	133,000	0	133,000	0	0	210,000	0	210,000
Total for LCIII: Sembabule Town Council				County: Mawogola County						210,000
LCII: Dispensary Ward	Headquarters	Construction Services - Valley Dams-414		Source: Sector Development Grant						210,000
Total Cost of output098185	0	0	140,000	0	140,000	0	0	222,320	0	222,320
Total Cost of Capital Purchases	0	0	512,317	0	512,317	0	0	532,029	0	532,029
Total cost of Rural Water Supply and Sanitation	59,733	38,484	512,317	0	610,535	45,333	41,928	532,029	0	619,290
Total cost of Water	59,733	38,484	512,317	0	610,535	45,333	41,928	532,029	0	619,290

**Vote:551 Sembabule District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,069</b>	<b>131,386</b>	<b>211,773</b>
District Unconditional Grant (Wage)	168,477	126,217	193,409
Locally Raised Revenues	12,700	0	10,700
Sector Conditional Grant (Non-Wage)	6,892	5,169	7,664
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenues shares</b>	<b>188,069</b>	<b>131,386</b>	<b>222,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,477	119,934	193,409
Non Wage	19,592	278	18,364
<b>Development Expenditure</b>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,069</b>	<b>120,212</b>	<b>222,773</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098301 Districts Wetland Planning , Regulation and Promotion**

227001 Travel inland	0	689	0	0	689	0	766	0	0	766
<b>Total Cost of output098301</b>	<b>0</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>689</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>766</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	700	0	0	700

# Vote:551 Sembabule District

FY 2019/20

<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output098305</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221002 Workshops and Seminars	0	1,378	0	0	1,378	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	573	0	0	573
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	999	0	0	999
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	268	0	0	268	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,068</b>	<b>0</b>	<b>0</b>	<b>2,068</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	317	0	0	317	0	200	0	0	200
227002 Travel abroad	0	17	0	0	17	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	523	0	0	523	0	416	0	0	416
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,000	0	0	1,000

# Vote:551 Sembabule District

## FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,723</b>	<b>0</b>	<b>0</b>	<b>1,723</b>	<b>0</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>1,916</b>

### 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227001 Travel inland	0	800	0	0	800	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	700	0	0	700
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
223001 Property Expenses	0	900	0	0	900	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 098312 Sector Capacity Development

211101 General Staff Salaries	168,477	0	0	0	168,477	193,409	0	0	0	193,409
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>168,477</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>168,677</b>	<b>193,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,409</b>
<b>Total Cost of Higher LG Services</b>	<b>168,477</b>	<b>19,592</b>	<b>0</b>	<b>0</b>	<b>188,069</b>	<b>193,409</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>211,773</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

### 098372 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	11,000	0	11,000
--------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Sembabule Town Council** **County: Mawogola County** **11,000**

*LCII: Dispensary Ward* *District Headquarters* *Cultivated Assets - Pasture-422* *Source: District Discretionary Development Equalization Grant* *11,000*

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Natural Resources Management</b>	<b>168,477</b>	<b>19,592</b>	<b>0</b>	<b>0</b>	<b>188,069</b>	<b>193,409</b>	<b>18,364</b>	<b>11,000</b>	<b>0</b>	<b>222,773</b>
<b>Total cost of Natural Resources</b>	<b>168,477</b>	<b>19,592</b>	<b>0</b>	<b>0</b>	<b>188,069</b>	<b>193,409</b>	<b>18,364</b>	<b>11,000</b>	<b>0</b>	<b>222,773</b>

# Vote:551 Sembabule District

# FY 2019/20

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164,842</b>	<b>118,708</b>	<b>166,052</b>
District Unconditional Grant (Wage)	106,019	79,584	105,016
Locally Raised Revenues	6,658	0	6,658
Sector Conditional Grant (Non-Wage)	52,165	39,124	54,379
<b>Development Revenues</b>	<b>638,693</b>	<b>33,992</b>	<b>0</b>
Other Transfers from Central Government	638,693	33,992	0
<b>Total Revenues shares</b>	<b>803,535</b>	<b>152,701</b>	<b>166,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,019	76,378	105,016
Non Wage	58,823	26,045	61,037
<b>Development Expenditure</b>			
Domestic Development	638,693	16,530	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>803,535</b>	<b>118,953</b>	<b>166,052</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 108102 Support to Women, Youth and PWDs

211103 Allowances (Incl. Casuals, Temporary)	0	13,660	0	0	13,660	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,689	0	0	4,689
<b>Total Cost of output108102</b>	<b>0</b>	<b>13,660</b>	<b>0</b>	<b>0</b>	<b>13,660</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>

#### 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	106,019	0	0	0	106,019	0	0	0	0	0
227001 Travel inland	0	6,528	0	0	6,528	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>106,019</b>	<b>6,528</b>	<b>0</b>	<b>0</b>	<b>112,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:551 Sembabule District

FY 2019/20

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,336	0	0	8,336
227001 Travel inland	0	6,520	0	0	6,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>8,336</b>	<b>0</b>	<b>0</b>	<b>8,336</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,226	0	0	7,226
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>0</b>	<b>7,226</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	6,773	0	0	6,773
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,773</b>	<b>0</b>	<b>0</b>	<b>6,773</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	5,724	0	0	5,724	0	8,364	0	0	8,364
282101 Donations	0	15,000	0	0	15,000	0	11,000	0	0	11,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>20,724</b>	<b>0</b>	<b>0</b>	<b>20,724</b>	<b>0</b>	<b>19,364</b>	<b>0</b>	<b>0</b>	<b>19,364</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	2,870	0	0	2,870	0	0	0	0	0
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,392	0	0	2,392	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	105,016	0	0	0	105,016
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,990	0	0	7,990
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,658	0	0	4,658
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,016</b>	<b>14,648</b>	<b>0</b>	<b>0</b>	<b>119,664</b>
<b>Total Cost of Higher LG Services</b>	<b>106,019</b>	<b>58,823</b>	<b>0</b>	<b>0</b>	<b>164,842</b>	<b>105,016</b>	<b>61,037</b>	<b>0</b>	<b>0</b>	<b>166,052</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,719	0	20,719	0	0	0	0	0
312104 Other Structures	0	0	617,974	0	617,974	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>638,693</b>	<b>0</b>	<b>638,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>638,693</b>	<b>0</b>	<b>638,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:551 Sembabule District

**FY 2019/20**

Total cost of Community Mobilisation and Empowerment	106,019	58,823	638,693	0	803,535	105,016	61,037	0	0	166,052
Total cost of Community Based Services	106,019	58,823	638,693	0	803,535	105,016	61,037	0	0	166,052

**Vote:551 Sembabule District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,700</b>	<b>55,650</b>	<b>70,677</b>
District Unconditional Grant (Non-Wage)	26,565	19,924	26,571
District Unconditional Grant (Wage)	47,635	35,727	34,406
Locally Raised Revenues	10,500	0	9,700
<b>Development Revenues</b>	<b>7,799</b>	<b>7,394</b>	<b>19,259</b>
District Discretionary Development Equalization Grant	7,799	7,394	19,259
<b>Total Revenues shares</b>	<b>92,499</b>	<b>63,044</b>	<b>89,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,635	29,112	34,406
Non Wage	37,065	13,923	36,271
<b>Development Expenditure</b>			
Domestic Development	7,799	4,443	19,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,499</b>	<b>47,478</b>	<b>89,936</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	47,635	0	0	0	47,635	34,406	0	0	0	34,406
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,246	0	0	4,246	0	12,000	0	0	12,000
<b>Total Cost of output138301</b>	<b>47,635</b>	<b>8,846</b>	<b>0</b>	<b>0</b>	<b>56,482</b>	<b>34,406</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>138302 District Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,571	0	0	1,571

## Vote:551 Sembabule District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	3,094	0	0	3,094	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,094</b>	<b>0</b>	<b>0</b>	<b>3,094</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

**138307 Management Information Systems**

222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	8,400	0	0	8,400	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	865	0	0	865	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>47,635</b>	<b>37,065</b>	<b>0</b>	<b>0</b>	<b>84,700</b>	<b>34,406</b>	<b>36,271</b>	<b>0</b>	<b>0</b>	<b>70,677</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	799	0	799	0	0	1,000	0	1,000
--	---	---	-----	---	-----	---	---	-------	---	-------

# Vote:551 Sembabule District

FY 2019/20

Total for LCIII: Sembabule Town Council		County: Mawogola County								1,000
LCII: Dispensary Ward	District Wide	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant							1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								1,000
LCII: Dispensary Ward	District Wide	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant							1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,400	0	6,400	0	0	8,982	0	8,982
Total for LCIII: Sembabule Town Council		County: Mawogola County								8,982
LCII: Dispensary Ward	District Wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							2,982
LCII: Dispensary Ward	District Wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant							6,000
312104 Other Structures	0	0	0	0	0	0	0	3,277	0	3,277
Total for LCIII: Sembabule Town Council		County: Mawogola County								3,277
LCII: Dispensary Ward	District Headquarters offices retention	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant							2,386
LCII: Dispensary Ward	Mortually at Health Centre iv	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant							891
312202 Machinery and Equipment	0	0	600	0	600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								1,000
LCII: Dispensary Ward	District Headquarters	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant							1,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								4,000
LCII: Dispensary Ward	District Headquarters	ICT - Website Design, Maintenance and Hosting-860	Source: District Discretionary Development Equalization Grant							4,000
Total Cost of output138372	0	0	7,799	0	7,799	0	0	19,259	0	19,259

# Vote:551 Sembabule District

**FY 2019/20**

Total Cost of Capital Purchases	0	0	7,799	0	7,799	0	0	19,259	0	19,259
Total cost of Local Government Planning Services	47,635	37,065	7,799	0	92,499	34,406	36,271	19,259	0	89,936
Total cost of Planning	47,635	37,065	7,799	0	92,499	34,406	36,271	19,259	0	89,936

**Vote:551 Sembabule District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,268</b>	<b>27,201</b>	<b>56,451</b>
District Unconditional Grant (Non-Wage)	9,301	6,976	14,301
District Unconditional Grant (Wage)	26,967	20,225	27,150
Locally Raised Revenues	10,000	0	15,000
<b>Development Revenues</b>	<b>2,000</b>	<b>2,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,333	0
<b>Total Revenues shares</b>	<b>48,268</b>	<b>29,534</b>	<b>56,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,967	13,483	27,150
Non Wage	19,301	6,946	29,301
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,268</b>	<b>20,429</b>	<b>56,451</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,967	0	0	0	26,967	27,150	0	0	0	27,150
211103 Allowances (Incl. Casuals, Temporary)	0	5,301	0	0	5,301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
227001 Travel inland	0	0	0	0	0	0	3,180	0	0	3,180
<b>Total Cost of output148201</b>	<b>26,967</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>32,268</b>	<b>27,150</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>31,450</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,776	0	0	1,776	0	0	0	0	0

# Vote:551 Sembabule District

FY 2019/20

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,450	0	0	2,450	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,274	0	0	1,274	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,001	0	0	4,001
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>21,001</b>	<b>0</b>	<b>0</b>	<b>21,001</b>

## 148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>26,967</b>	<b>19,301</b>	<b>0</b>	<b>0</b>	<b>46,268</b>	<b>27,150</b>	<b>29,301</b>	<b>0</b>	<b>0</b>	<b>56,451</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 148272 Administrative Capital

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>26,967</b>	<b>19,301</b>	<b>2,000</b>	<b>0</b>	<b>48,268</b>	<b>27,150</b>	<b>29,301</b>	<b>0</b>	<b>0</b>	<b>56,451</b>
<b>Total cost of Internal Audit</b>	<b>26,967</b>	<b>19,301</b>	<b>2,000</b>	<b>0</b>	<b>48,268</b>	<b>27,150</b>	<b>29,301</b>	<b>0</b>	<b>0</b>	<b>56,451</b>



## Vote:551 Sembabule District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	59,190
District Unconditional Grant (Wage)	0	0	40,856
Sector Conditional Grant (Non-Wage)	0	0	18,335
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	59,190
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	40,856
Non Wage	0	0	18,335
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	59,190

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	0	0	0	0	2,840	0	0	2,840
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>5,720</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,660	0	0	1,660
227001 Travel inland	0	0	0	0	0	0	1,902	0	0	1,902
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>3,562</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,327	0	0	1,327

# Vote:551 Sembabule District

FY 2019/20

<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>1,327</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,030	0	0	2,030
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	40,856	0	0	0	40,856
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	204	0	0	204
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	956	0	0	956
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,956	0	0	1,956
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	780	0	0	780
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>5,696</b>	<b>0</b>	<b>0</b>	<b>46,552</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>59,190</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>59,190</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>59,190</b>

**Vote:551 Sembabule District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
Lwemiyaga Sub County	120,848	26,687	101,614
Mateete Sub County	131,298	35,233	119,614
Lugusulu Sub County	120,904	28,251	139,058
Mijwala Sub County	81,550	21,413	86,669
Ntuusi Sub County	102,389	20,641	92,850
Mateete Town Council	394,981	64,855	373,918
Sembabule Town Council	400,154	62,663	325,056
Lwebitakuli Sub County	146,511	42,379	131,321
<b>Grand Total</b>	<b>1,498,636</b>	<b>302,122</b>	<b>1,370,097</b>
<i>o/w: Wage:</i>	334,422	0	334,422
<i>Non-Wage Reccurent:</i>	504,652	0	495,625
<i>Domestic Devt:</i>	659,561	302,122	540,050
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

# Vote:551 Sembabule District

**FY 2019/20**

## SubCounty/Town Council/Division: Lwemiyaga Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>65,832</b>	<b>23,079</b>	<b>53,526</b>
District Unconditional Grant (Non-Wage)	25,397	19,048	25,526
Locally Raised Revenues	40,435	4,031	28,000
<b><i>Development Revenues</i></b>	<b>55,016</b>	<b>55,016</b>	<b>48,087</b>
District Discretionary Development Equalization Grant	28,330	28,330	28,535
Other Transfers from Central Government	26,687	26,687	19,553
<b>Total Revenue Shares</b>	<b>120,848</b>	<b>78,095</b>	<b>101,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	65,832	0	53,526
<b><i>Development Expenditure</i></b>			
Domestic Development	55,016	26,687	48,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,848</b>	<b>26,687</b>	<b>101,614</b>

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Mateete Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,972</b>	<b>29,628</b>	<b>56,480</b>
District Unconditional Grant (Non-Wage)	32,704	24,528	32,836
Locally Raised Revenues	26,267	5,100	23,645
<b><i>Development Revenues</i></b>	<b>72,326</b>	<b>72,326</b>	<b>63,134</b>
District Discretionary Development Equalization Grant	37,093	37,093	37,320
Other Transfers from Central Government	35,233	35,233	25,814
<b>Total Revenue Shares</b>	<b>131,298</b>	<b>101,954</b>	<b>119,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,972	0	56,480
<b><i>Development Expenditure</i></b>			
Domestic Development	72,326	35,233	63,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,298</b>	<b>35,233</b>	<b>119,614</b>

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Lugusulu Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,416</b>	<b>22,260</b>	<b>92,937</b>
District Unconditional Grant (Non-Wage)	22,818	17,114	22,937
Locally Raised Revenues	44,598	5,146	70,000
<b>Development Revenues</b>	<b>53,487</b>	<b>53,487</b>	<b>46,121</b>
District Discretionary Development Equalization Grant	25,237	25,237	25,423
Other Transfers from Central Government	28,251	28,251	20,698
<b>Total Revenue Shares</b>	<b>120,904</b>	<b>75,747</b>	<b>139,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	67,416	0	92,937
<b>Development Expenditure</b>			
Domestic Development	53,487	28,251	46,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,904</b>	<b>28,251</b>	<b>139,058</b>

# Vote:551 Sembabule District

**FY 2019/20**

## SubCounty/Town Council/Division: Mijwala Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>35,673</b>	<b>20,659</b>	<b>46,310</b>
District Unconditional Grant (Non-Wage)	22,173	16,630	22,310
Locally Raised Revenues	13,500	4,029	24,000
<b><i>Development Revenues</i></b>	<b>45,877</b>	<b>45,877</b>	<b>40,359</b>
District Discretionary Development Equalization Grant	24,463	24,463	24,670
Other Transfers from Central Government	21,413	21,413	15,689
<b>Total Revenue Shares</b>	<b>81,550</b>	<b>66,536</b>	<b>86,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,673	0	46,310
<b><i>Development Expenditure</i></b>			
Domestic Development	45,877	21,413	40,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,550</b>	<b>21,413</b>	<b>86,669</b>

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Ntuusi Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>60,636</b>	<b>18,587</b>	<b>56,470</b>
District Unconditional Grant (Non-Wage)	19,380	14,535	19,470
Locally Raised Revenues	41,256	4,052	37,000
<b><i>Development Revenues</i></b>	<b>41,754</b>	<b>41,754</b>	<b>36,379</b>
District Discretionary Development Equalization Grant	21,113	21,113	21,256
Other Transfers from Central Government	20,641	20,641	15,123
<b>Total Revenue Shares</b>	<b>102,389</b>	<b>60,340</b>	<b>92,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	60,636	0	56,470
<b><i>Development Expenditure</i></b>			
Domestic Development	41,754	20,641	36,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,389</b>	<b>20,641</b>	<b>92,850</b>



# Vote:551 Sembabule District

**FY 2019/20**

## SubCounty/Town Council/Division: Mateete Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>236,755</b>	<b>153,195</b>	<b>253,467</b>
Locally Raised Revenues	36,267	1,465	30,000
Urban Unconditional Grant (Non-Wage)	45,349	34,012	42,879
Urban Unconditional Grant (Wage)	155,138	117,718	180,588
<b>Development Revenues</b>	<b>158,226</b>	<b>120,204</b>	<b>120,451</b>
Other Transfers from Central Government	138,658	100,636	101,590
Urban Discretionary Development Equalization Grant	19,568	19,568	18,861
<b>Total Revenue Shares</b>	<b>394,981</b>	<b>273,399</b>	<b>373,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,138	0	180,588
Non Wage	81,617	0	72,879
<b>Development Expenditure</b>			
Domestic Development	158,226	64,855	120,451
External Financing	0	0	0
<b>Total Expenditure</b>	<b>394,981</b>	<b>64,855</b>	<b>373,918</b>

# Vote:551 Sembabule District

**FY 2019/20**

## SubCounty/Town Council/Division: Sembabule Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>252,267</b>	<b>169,526</b>	<b>213,427</b>
Locally Raised Revenues	39,701	10,128	28,000
Urban Unconditional Grant (Non-Wage)	33,281	24,961	31,593
Urban Unconditional Grant (Wage)	179,284	134,438	153,834
<b><i>Development Revenues</i></b>	<b>147,888</b>	<b>111,150</b>	<b>111,629</b>
Other Transfers from Central Government	133,973	97,235	98,158
Urban Discretionary Development Equalization Grant	13,915	13,915	13,471
<b>Total Revenue Shares</b>	<b>400,154</b>	<b>280,676</b>	<b>325,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	179,284	0	153,834
Non Wage	72,982	0	59,593
<b><i>Development Expenditure</i></b>			
Domestic Development	147,888	62,663	111,629
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400,154</b>	<b>62,663</b>	<b>325,056</b>

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Lwebitakuli Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>61,524</b>	<b>33,066</b>	<b>57,430</b>
District Unconditional Grant (Non-Wage)	37,304	27,978	37,430
Locally Raised Revenues	24,220	5,088	20,000
<b><i>Development Revenues</i></b>	<b>84,988</b>	<b>84,988</b>	<b>73,891</b>
District Discretionary Development Equalization Grant	42,609	42,609	42,841
Other Transfers from Central Government	42,379	42,379	31,050
<b>Total Revenue Shares</b>	<b>146,511</b>	<b>118,054</b>	<b>131,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	61,524	0	57,430
<b><i>Development Expenditure</i></b>			
Domestic Development	84,988	42,379	73,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,511</b>	<b>42,379</b>	<b>131,321</b>

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Lwemiyaga Sub County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,330</b>	<b>28,330</b>	<b>28,535</b>
District Discretionary Development Equalization Grant	28,330	28,330	28,535
<b>Total Revenue Shares</b>	<b>28,330</b>	<b>28,330</b>	<b>28,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,330	0	28,535
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,330</b>	<b>0</b>	<b>28,535</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	28,330	0	28,330	0	0	28,535	0	28,535
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>0</b>	<b>28,535</b>	<b>0</b>	<b>28,535</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>0</b>	<b>28,535</b>	<b>0</b>	<b>28,535</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>0</b>	<b>28,535</b>	<b>0</b>	<b>28,535</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>28,330</b>	<b>0</b>	<b>0</b>	<b>28,535</b>	<b>0</b>	<b>28,535</b>

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

**Vote:551 Sembabule District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	25,397	19,048	25,526
District Unconditional Grant (Non-Wage)	25,397	19,048	25,526
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	25,397	19,048	25,526
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,397	0	25,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	25,397	0	25,526

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,526	0	0	25,526
227001 Travel inland	0	25,397	0	0	25,397	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	25,397	0	0	25,397	0	25,526	0	0	25,526
<b>Total Cost of Class of Output Higher LG Services</b>	0	25,397	0	0	25,397	0	25,526	0	0	25,526
<b>Total cost of District and Urban Administration</b>	0	25,397	0	0	25,397	0	25,526	0	0	25,526
<b>Total cost of Administration</b>	0	25,397	0	0	25,397	0	25,526	0	0	25,526

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:551 Sembabule District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>40,435</b>	<b>4,031</b>	<b>28,000</b>
Locally Raised Revenues	40,435	4,031	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,435</b>	<b>4,031</b>	<b>28,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,435	0	28,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,435</b>	<b>0</b>	<b>28,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	28,000	0	0	28,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	15,435	0	0	15,435	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

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

# Vote:551 Sembabule District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	26,687	26,687	19,553
Other Transfers from Central Government	26,687	26,687	19,553
<b>Total Revenue Shares</b>	26,687	26,687	19,553
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,687	26,687	19,553
External Financing	0	0	0
<b>Total Expenditure</b>	26,687	26,687	19,553

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	26,687	0	26,687	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	0	26,687	0	26,687	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	26,687	0	26,687	0	0	0	0	0
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,553	0	19,553
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	19,553	0	19,553
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	19,553	0	19,553
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	26,687	0	26,687	0	0	19,553	0	19,553
<b>Total cost of Roads and Engineering</b>	0	0	26,687	0	26,687	0	0	19,553	0	19,553

**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Mateete Sub County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>37,093</b>	<b>37,093</b>	<b>37,320</b>
District Discretionary Development Equalization Grant	37,093	37,093	37,320
<b>Total Revenue Shares</b>	<b>37,093</b>	<b>37,093</b>	<b>37,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,093	0	37,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,093</b>	<b>0</b>	<b>37,320</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,320	0	37,320
312103 Roads and Bridges	0	0	37,093	0	37,093	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,320</b>	<b>0</b>	<b>37,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,320</b>	<b>0</b>	<b>37,320</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,320</b>	<b>0</b>	<b>37,320</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,320</b>	<b>0</b>	<b>37,320</b>

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



**Vote:551 Sembabule District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	32,704	24,528	32,836
District Unconditional Grant (Non-Wage)	32,704	24,528	32,836
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	32,704	24,528	32,836
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,704	0	32,836
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	32,704	0	32,836

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,836	0	0	32,836
227001 Travel inland	0	32,704	0	0	32,704	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	32,704	0	0	32,704	0	32,836	0	0	32,836
<b>Total Cost of Class of Output Higher LG Services</b>	0	32,704	0	0	32,704	0	32,836	0	0	32,836
<b>Total cost of District and Urban Administration</b>	0	32,704	0	0	32,704	0	32,836	0	0	32,836
<b>Total cost of Administration</b>	0	32,704	0	0	32,704	0	32,836	0	0	32,836

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:551 Sembabule District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>26,267</b>	<b>5,100</b>	<b>23,645</b>
Locally Raised Revenues	26,267	5,100	23,645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,267</b>	<b>5,100</b>	<b>23,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,267	0	23,645
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,267</b>	<b>0</b>	<b>23,645</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	23,645	0	0	23,645
<b>Total Cost of Output 02</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>23,645</b>	<b>0</b>	<b>0</b>	<b>23,645</b>
<b>148103 Budgeting and Planning Services</b>											
227004 Fuel, Lubricants and Oils		0	9,267	0	0	9,267	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>9,267</b>	<b>0</b>	<b>0</b>	<b>9,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>											
227001 Travel inland		0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>23,645</b>	<b>0</b>	<b>0</b>	<b>23,645</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>23,645</b>	<b>0</b>	<b>0</b>	<b>23,645</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>23,645</b>	<b>0</b>	<b>0</b>	<b>23,645</b>

**Vote:551 Sembabule District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,233</b>	<b>35,233</b>	<b>25,814</b>
Other Transfers from Central Government	35,233	35,233	25,814
<b>Total Revenue Shares</b>	<b>35,233</b>	<b>35,233</b>	<b>25,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,233	35,233	25,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,233</b>	<b>35,233</b>	<b>25,814</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	35,233	0	35,233	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:551 Sembabule District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	25,814	0	25,814
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,814</b>	<b>0</b>	<b>25,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,814</b>	<b>0</b>	<b>25,814</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>0</b>	<b>25,814</b>	<b>0</b>	<b>25,814</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>35,233</b>	<b>0</b>	<b>0</b>	<b>25,814</b>	<b>0</b>	<b>25,814</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,237</b>	<b>25,237</b>	<b>25,423</b>
District Discretionary Development Equalization Grant	25,237	25,237	25,423
<b>Total Revenue Shares</b>	<b>25,237</b>	<b>25,237</b>	<b>25,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,237	0	25,423
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,237</b>	<b>0</b>	<b>25,423</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:551 Sembabule District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,423	0	25,423
312103 Roads and Bridges	0	0	25,237	0	25,237	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>25,423</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>25,423</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>25,423</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>25,423</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,818</b>	<b>17,114</b>	<b>22,937</b>
District Unconditional Grant (Non-Wage)	22,818	17,114	22,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,818</b>	<b>17,114</b>	<b>22,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,818	0	22,937
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,818</b>	<b>0</b>	<b>22,937</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:551 Sembabule District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,818	0	0	22,818	0	22,937	0	0	22,937
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>0</b>	<b>22,818</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,598</b>	<b>5,146</b>	<b>70,000</b>
Locally Raised Revenues	44,598	5,146	70,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>44,598</b>	<b>5,146</b>	<b>70,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,598	0	70,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,598</b>	<b>0</b>	<b>70,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:551 Sembabule District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,598	0	0	4,598	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	70,000	0	0	70,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,598</b>	<b>0</b>	<b>0</b>	<b>14,598</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>0</b>	<b>44,598</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,251</b>	<b>28,251</b>	<b>20,698</b>
Other Transfers from Central Government	28,251	28,251	20,698
<b>Total Revenue Shares</b>	<b>28,251</b>	<b>28,251</b>	<b>20,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:551 Sembabule District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,251	28,251	20,698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,251</b>	<b>28,251</b>	<b>20,698</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	28,251	0	28,251	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,698	0	20,698
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>20,698</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>20,698</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>20,698</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>28,251</b>	<b>0</b>	<b>0</b>	<b>20,698</b>	<b>0</b>	<b>20,698</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,463</b>	<b>24,463</b>	<b>24,670</b>
District Discretionary Development Equalization Grant	24,463	24,463	24,670
<b>Total Revenue Shares</b>	<b>24,463</b>	<b>24,463</b>	<b>24,670</b>



## Vote:551 Sembabule District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,463	0	24,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,463</b>	<b>0</b>	<b>24,670</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,670	0	24,670
312103 Roads and Bridges	0	0	24,463	0	24,463	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>0</b>	<b>24,670</b>	<b>0</b>	<b>24,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>0</b>	<b>24,670</b>	<b>0</b>	<b>24,670</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>0</b>	<b>24,670</b>	<b>0</b>	<b>24,670</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>	<b>0</b>	<b>0</b>	<b>24,670</b>	<b>0</b>	<b>24,670</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	22,173	16,630	22,310
District Unconditional Grant (Non-Wage)	22,173	16,630	22,310
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>22,173</b>	<b>16,630</b>	<b>22,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:551 Sembabule District****FY 2019/20**

Non Wage	22,173	0	22,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,173</b>	<b>0</b>	<b>22,310</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,310	0	0	22,310
227001 Travel inland	0	22,173	0	0	22,173	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>0</b>	<b>22,173</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,500</b>	<b>4,029</b>	<b>24,000</b>
Locally Raised Revenues	13,500	4,029	24,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>4,029</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,500	0	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:551 Sembabule District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>0</b>	<b>24,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,413</b>	<b>21,413</b>	<b>15,689</b>
Other Transfers from Central Government	21,413	21,413	15,689
<b>Total Revenue Shares</b>	<b>21,413</b>	<b>21,413</b>	<b>15,689</b>

**Vote:551 Sembabule District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,413	21,413	15,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,413</b>	<b>21,413</b>	<b>15,689</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263201 LG Conditional grants (Capital)		0	0	21,413	0	21,413	0	0	0	0	0
<b>Total Cost of Output 57</b>		0	0	21,413	0	21,413	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	21,413	0	21,413	0	0	0	0	0
03 Capital Purchases											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	15,689	0	15,689
<b>Total Cost of Output 80</b>		0	0	0	0	0	0	0	15,689	0	15,689
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	15,689	0	15,689
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	21,413	0	21,413	0	0	15,689	0	15,689
<b>Total cost of Roads and Engineering</b>		0	0	21,413	0	21,413	0	0	15,689	0	15,689

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:551 Sembabule District****FY 2019/20**

<i>Development Revenues</i>	<b>21,113</b>	<b>21,113</b>	<b>21,256</b>
District Discretionary Development Equalization Grant	21,113	21,113	21,256
<b>Total Revenue Shares</b>	<b>21,113</b>	<b>21,113</b>	<b>21,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,113	0	21,256
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,113</b>	<b>0</b>	<b>21,256</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	21,113	0	<b>21,113</b>	0	0	21,256	0	<b>21,256</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>21,256</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>21,256</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>21,256</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>21,113</b>	<b>0</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>21,256</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>19,380</b>	<b>14,535</b>	<b>19,470</b>
District Unconditional Grant (Non-Wage)	19,380	14,535	19,470
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,380</b>	<b>14,535</b>	<b>19,470</b>

**Vote:551 Sembabule District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,380	0	19,470
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,380</b>	<b>0</b>	<b>19,470</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,470	0	0	19,470
227001 Travel inland	0	19,380	0	0	19,380	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>0</b>	<b>19,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>0</b>	<b>19,470</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>0</b>	<b>19,470</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,470</b>	<b>0</b>	<b>0</b>	<b>19,470</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>41,256</b>	<b>4,052</b>	<b>37,000</b>
Locally Raised Revenues	41,256	4,052	37,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,256</b>	<b>4,052</b>	<b>37,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:551 Sembabule District****FY 2019/20**

Non Wage	41,256	0	37,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,256</b>	<b>0</b>	<b>37,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	11,256	0	0	11,256	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	37,000	0	0	37,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,256</b>	<b>0</b>	<b>0</b>	<b>11,256</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>0</b>	<b>41,256</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,641</b>	<b>20,641</b>	<b>15,123</b>

**Vote:551 Sembabule District****FY 2019/20**

Other Transfers from Central Government	20,641	20,641	15,123
<b>Total Revenue Shares</b>	<b>20,641</b>	<b>20,641</b>	<b>15,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,641	20,641	15,123
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,641</b>	<b>20,641</b>	<b>15,123</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	20,641	0	20,641	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,123	0	15,123
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>15,123</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>15,123</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>15,123</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>15,123</b>

**SubCounty/Town Council/Division: Mateete Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:551 Sembabule District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,568</b>	<b>19,568</b>	<b>18,861</b>
Urban Discretionary Development Equalization Grant	19,568	19,568	18,861
<b>Total Revenue Shares</b>	<b>19,568</b>	<b>19,568</b>	<b>18,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,568	0	18,861
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,568</b>	<b>0</b>	<b>18,861</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,861	0	18,861
312103 Roads and Bridges	0	0	19,568	0	19,568	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>0</b>	<b>18,861</b>	<b>0</b>	<b>18,861</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>0</b>	<b>18,861</b>	<b>0</b>	<b>18,861</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>0</b>	<b>18,861</b>	<b>0</b>	<b>18,861</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>0</b>	<b>18,861</b>	<b>0</b>	<b>18,861</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,488</b>	<b>151,730</b>	<b>223,467</b>
Urban Unconditional Grant (Non-Wage)	45,349	34,012	42,879
Urban Unconditional Grant (Wage)	155,138	117,718	180,588

**Vote:551 Sembabule District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200,488</b>	<b>151,730</b>	<b>223,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	155,138	0	180,588
Non Wage	45,349	0	42,879
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,488</b>	<b>0</b>	<b>223,467</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	155,138	0	0	0	155,138	180,588	0	0	0	180,588
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,879	0	0	42,879
227001 Travel inland	0	45,349	0	0	45,349	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>155,138</b>	<b>45,349</b>	<b>0</b>	<b>0</b>	<b>200,488</b>	<b>180,588</b>	<b>42,879</b>	<b>0</b>	<b>0</b>	<b>223,467</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>155,138</b>	<b>45,349</b>	<b>0</b>	<b>0</b>	<b>200,488</b>	<b>180,588</b>	<b>42,879</b>	<b>0</b>	<b>0</b>	<b>223,467</b>
<b>Total cost of District and Urban Administration</b>	<b>155,138</b>	<b>45,349</b>	<b>0</b>	<b>0</b>	<b>200,488</b>	<b>180,588</b>	<b>42,879</b>	<b>0</b>	<b>0</b>	<b>223,467</b>
<b>Total cost of Administration</b>	<b>155,138</b>	<b>45,349</b>	<b>0</b>	<b>0</b>	<b>200,488</b>	<b>180,588</b>	<b>42,879</b>	<b>0</b>	<b>0</b>	<b>223,467</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>36,267</b>	<b>1,465</b>	<b>30,000</b>
Locally Raised Revenues	36,267	1,465	30,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,267</b>	<b>1,465</b>	<b>30,000</b>

**Vote:551 Sembabule District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,267	0	30,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,267</b>	<b>0</b>	<b>30,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	11,267	0	0	11,267	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:551 Sembabule District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>138,658</b>	<b>100,636</b>	<b>101,590</b>
Other Transfers from Central Government	138,658	100,636	101,590
<b>Total Revenue Shares</b>	<b>138,658</b>	<b>100,636</b>	<b>101,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	138,658	64,855	101,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,658</b>	<b>64,855</b>	<b>101,590</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263201 LG Conditional grants (Capital)		0	0	138,658	0	138,658	0	0	0	0	0
<b>Total Cost of Output 57</b>		0	0	138,658	0	138,658	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	138,658	0	138,658	0	0	0	0	0
03 Capital Purchases											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	101,590	0	101,590
<b>Total Cost of Output 80</b>		0	0	0	0	0	0	0	101,590	0	101,590
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	101,590	0	101,590
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	138,658	0	138,658	0	0	101,590	0	101,590
<b>Total cost of Roads and Engineering</b>		0	0	138,658	0	138,658	0	0	101,590	0	101,590

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

# Vote:551 Sembabule District

# FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	13,915	13,915	13,471
Urban Discretionary Development Equalization Grant	13,915	13,915	13,471
<b>Total Revenue Shares</b>	13,915	13,915	13,471
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,915	0	13,471
External Financing	0	0	0
<b>Total Expenditure</b>	13,915	0	13,471

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	13,915	0	13,915	0	0	13,471	0	13,471
<b>Total Cost of Output 72</b>	0	0	13,915	0	13,915	0	0	13,471	0	13,471
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	13,915	0	13,915	0	0	13,471	0	13,471
<b>Total cost of Local Government Planning Services</b>	0	0	13,915	0	13,915	0	0	13,471	0	13,471
<b>Total cost of Planning</b>	0	0	13,915	0	13,915	0	0	13,471	0	13,471

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	212,566	159,399	185,427

**Vote:551 Sembabule District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	33,281	24,961	31,593
Urban Unconditional Grant (Wage)	179,284	134,438	153,834
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>212,566</b>	<b>159,399</b>	<b>185,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,284	0	153,834
Non Wage	33,281	0	31,593
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,566</b>	<b>0</b>	<b>185,427</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	179,284	0	0	0	179,284	153,834	0	0	0	153,834
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,593	0	0	31,593
227001 Travel inland	0	33,281	0	0	33,281	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>179,284</b>	<b>33,281</b>	<b>0</b>	<b>0</b>	<b>212,566</b>	<b>153,834</b>	<b>31,593</b>	<b>0</b>	<b>0</b>	<b>185,427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>179,284</b>	<b>33,281</b>	<b>0</b>	<b>0</b>	<b>212,566</b>	<b>153,834</b>	<b>31,593</b>	<b>0</b>	<b>0</b>	<b>185,427</b>
<b>Total cost of District and Urban Administration</b>	<b>179,284</b>	<b>33,281</b>	<b>0</b>	<b>0</b>	<b>212,566</b>	<b>153,834</b>	<b>31,593</b>	<b>0</b>	<b>0</b>	<b>185,427</b>
<b>Total cost of Administration</b>	<b>179,284</b>	<b>33,281</b>	<b>0</b>	<b>0</b>	<b>212,566</b>	<b>153,834</b>	<b>31,593</b>	<b>0</b>	<b>0</b>	<b>185,427</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,701</b>	<b>10,128</b>	<b>28,000</b>
Locally Raised Revenues	39,701	10,128	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:551 Sembabule District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>39,701</b>	<b>10,128</b>	<b>28,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,701	0	28,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,701</b>	<b>0</b>	<b>28,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	28,000	0	0	28,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227004 Fuel, Lubricants and Oils	0	14,701	0	0	14,701	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

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

## Vote:551 Sembabule District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	133,973	97,235	98,158
Other Transfers from Central Government	133,973	97,235	98,158
<b>Total Revenue Shares</b>	133,973	97,235	98,158
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	133,973	62,663	98,158
External Financing	0	0	0
<b>Total Expenditure</b>	133,973	62,663	98,158

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	133,973	0	133,973	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	0	133,973	0	133,973	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	133,973	0	133,973	0	0	0	0	0
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	98,158	0	98,158
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	98,158	0	98,158
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	98,158	0	98,158
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	133,973	0	133,973	0	0	98,158	0	98,158
<b>Total cost of Roads and Engineering</b>	0	0	133,973	0	133,973	0	0	98,158	0	98,158



**Vote:551 Sembabule District****FY 2019/20****SubCounty/Town Council/Division: Lwebitakuli Sub County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,609</b>	<b>42,609</b>	<b>42,841</b>
District Discretionary Development Equalization Grant	42,609	42,609	42,841
<b>Total Revenue Shares</b>	<b>42,609</b>	<b>42,609</b>	<b>42,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,609	0	42,841
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,609</b>	<b>0</b>	<b>42,841</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,841	0	42,841
312103 Roads and Bridges	0	0	42,609	0	42,609	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>0</b>	<b>42,841</b>	<b>0</b>	<b>42,841</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>0</b>	<b>42,841</b>	<b>0</b>	<b>42,841</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>0</b>	<b>42,841</b>	<b>0</b>	<b>42,841</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>42,609</b>	<b>0</b>	<b>0</b>	<b>42,841</b>	<b>0</b>	<b>42,841</b>

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

**Vote:551 Sembabule District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	37,304	27,978	37,430
District Unconditional Grant (Non-Wage)	37,304	27,978	37,430
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	37,304	27,978	37,430
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,304	0	37,430
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	37,304	0	37,430

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,430	0	0	37,430
227001 Travel inland	0	37,304	0	0	37,304	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	37,304	0	0	37,304	0	37,430	0	0	37,430
<b>Total Cost of Class of Output Higher LG Services</b>	0	37,304	0	0	37,304	0	37,430	0	0	37,430
<b>Total cost of District and Urban Administration</b>	0	37,304	0	0	37,304	0	37,430	0	0	37,430
<b>Total cost of Administration</b>	0	37,304	0	0	37,304	0	37,430	0	0	37,430

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:551 Sembabule District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>24,220</b>	<b>5,088</b>	<b>20,000</b>
Locally Raised Revenues	24,220	5,088	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,220</b>	<b>5,088</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,220	0	20,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,220</b>	<b>0</b>	<b>20,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	10,220	0	0	10,220	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>24,220</b>	<b>0</b>	<b>0</b>	<b>24,220</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>24,220</b>	<b>0</b>	<b>0</b>	<b>24,220</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>24,220</b>	<b>0</b>	<b>0</b>	<b>24,220</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Vote:551 Sembabule District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,379</b>	<b>42,379</b>	<b>31,050</b>
Other Transfers from Central Government	42,379	42,379	31,050
<b>Total Revenue Shares</b>	<b>42,379</b>	<b>42,379</b>	<b>31,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,379	42,379	31,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,379</b>	<b>42,379</b>	<b>31,050</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	42,379	0	<b>42,379</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:551 Sembabule District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,050	0	31,050
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>31,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>31,050</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>31,050</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>42,379</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>31,050</b>