

Vote:551 Sembabule District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	615,345	128,691	742,958
o/w Higher Local Government	349,100	89,652	407,313
o/w Lower Local Government	266,245	39,039	335,645
Discretionary Government Transfers	3,088,581	1,600,824	3,153,257
o/w Higher Local Government	2,303,425	1,172,858	2,368,549
o/w Lower Local Government	785,156	427,966	784,708
Conditional Government Transfers	20,649,962	10,458,597	21,889,286
o/w Higher Local Government	20,649,962	10,458,597	21,889,286
o/w Lower Local Government	0	0	0
Other Government Transfers	1,895,403	716,174	394,210
o/w Higher Local Government	1,448,169	414,051	394,210
o/w Lower Local Government	447,234	302,122	0
External Financing	274,380	69,245	353,440
o/w Higher Local Government	274,380	69,245	353,440
o/w Lower Local Government	0	0	0
Grand Total	26,523,671	12,973,531	26,533,152
o/w Higher Local Government	25,025,036	12,204,404	25,412,799
o/w Lower Local Government	1,498,636	769,127	1,120,353

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,314,252	1,189,592	2,425,089
o/w Higher Local Government	1,741,422	903,177	1,855,687
o/w Lower Local Government	572,830	286,415	569,402
Finance	597,914	191,612	662,254
o/w Higher Local Government	331,669	152,573	326,609
o/w Lower Local Government	266,245	39,039	335,645
Statutory Bodies	585,066	287,391	599,922

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o/w Higher Local Government	585,066	287,391	599,922
o/w Lower Local Government	0	0	0
Production and Marketing	1,469,227	750,702	1,452,090
o/w Higher Local Government	1,469,227	750,702	1,452,090
o/w Lower Local Government	0	0	0
Health	3,009,164	1,523,530	3,070,982
o/w Higher Local Government	3,009,164	1,523,530	3,070,982
o/w Lower Local Government	0	0	0
Education	15,229,998	7,510,426	15,170,818
o/w Higher Local Government	15,229,998	7,510,426	15,170,818
o/w Lower Local Government	0	0	0
Roads and Engineering	1,362,818	736,334	1,368,667
o/w Higher Local Government	915,584	434,211	1,368,667
o/w Lower Local Government	447,234	302,122	0
Water	610,535	389,554	603,083
o/w Higher Local Government	610,535	389,554	603,083
o/w Lower Local Government	0	0	0
Natural Resources	188,069	87,614	229,964
o/w Higher Local Government	188,069	87,614	229,964
o/w Lower Local Government	0	0	0
Community Based Services	803,535	102,460	528,815
o/w Higher Local Government	803,535	102,460	528,815
o/w Lower Local Government	0	0	0
Planning	304,826	183,850	319,414
o/w Higher Local Government	92,499	42,299	104,108
o/w Lower Local Government	212,326	141,551	215,306
Internal Audit	48,268	20,467	56,451
o/w Higher Local Government	48,268	20,467	56,451
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	45,601
o/w Higher Local Government	0	0	45,601

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o/w Lower Local Government	0	0	0
Grand Total	26,523,671	13,742,658	26,533,152
<i>o/w Higher Local Government</i>	<i>25,025,036</i>	<i>12,973,531</i>	<i>25,412,799</i>
<i>o/w: Wage:</i>	<i>16,874,446</i>	<i>8,604,434</i>	<i>16,875,485</i>
<i>Non-Wage Reccurent:</i>	<i>4,035,997</i>	<i>1,856,745</i>	<i>5,463,667</i>
<i>Domestic Devt:</i>	<i>3,840,212</i>	<i>2,443,107</i>	<i>2,720,207</i>
<i>External Financing:</i>	<i>274,380</i>	<i>69,245</i>	<i>353,440</i>
<i>o/w Lower Local Government</i>	<i>1,498,636</i>	<i>1,331,424</i>	<i>1,120,353</i>
<i>o/w: Wage:</i>	<i>334,422</i>	<i>167,211</i>	<i>334,422</i>
<i>Non-Wage Reccurent:</i>	<i>504,652</i>	<i>504,652</i>	<i>570,624</i>
<i>Domestic Devt:</i>	<i>659,561</i>	<i>659,561</i>	<i>215,306</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	615,345	128,691	781,458
Advertisements/Bill Boards	3,200	0	1,100
Agency Fees	40,000	0	11,470
Animal & Crop Husbandry related Levies	89,281	0	210,987
Application Fees	6,000	7,485	6,000
Business licenses	54,583	113	56,589
Ground rent	50,000	0	0
Group registration	0	0	91,113
Inspection Fees	1,000	0	23,903
Land Fees	90,000	10,117	90,000
Local Hotel Tax	1,340	0	8,555
Local Services Tax	94,500	84,621	90,200
Market /Gate Charges	20,576	165	16,982
Miscellaneous receipts/income	50,000	0	57,042
Other Fees and Charges	71,691	24,614	82,790
Other licenses	21,340	1,577	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	0	0
2a. Discretionary Government Transfers	3,088,581	1,600,824	3,138,157
District Discretionary Development Equalization Grant	305,716	203,810	309,847
District Unconditional Grant (Non-Wage)	689,223	344,612	738,940
District Unconditional Grant (Wage)	1,647,107	823,553	1,648,145
Urban Discretionary Development Equalization Grant	33,483	22,322	32,331
Urban Unconditional Grant (Non-Wage)	78,631	39,315	74,471
Urban Unconditional Grant (Wage)	334,422	167,211	334,422
2b. Conditional Government Transfer	20,649,962	10,458,597	21,865,886
Sector Conditional Grant (Wage)	15,227,340	7,613,670	15,227,340
Sector Conditional Grant (Non-Wage)	2,232,951	842,831	3,440,741
Sector Development Grant	2,058,311	1,372,207	2,043,322
Transitional Development Grant	221,053	147,368	119,802
General Public Service Pension Arrears (Budgeting)	54,734	54,734	0
Salary arrears (Budgeting)	0	0	27,652
Pension for Local Governments	336,634	168,317	388,089

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Gratuity for Local Governments	518,939	259,470	618,939
2c. Other Government Transfer	1,895,403	716,174	394,210
Support to PLE (UNEB)	14,193	18,775	24,000
Uganda Road Fund (URF)	1,242,517	674,101	0
Uganda Women Entrepreneurship Program(UWEP)	207,186	7,429	0
Youth Livelihood Programme (YLP)	431,507	15,869	370,210
3. External Financing	274,380	69,245	482,640
Rakai Health Sciences Programme (RHSP)	187,500	69,245	395,760
United Nations Children Fund (UNICEF)	86,880	0	86,880
Total Revenues shares	26,523,671	12,973,531	26,662,352

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,517,835	754,119	1,678,500
District Unconditional Grant (Non-Wage)	79,657	39,828	119,314
District Unconditional Grant (Wage)	413,511	206,755	418,806
General Public Service Pension Arrears (Budgeting)	54,734	54,734	0
Gratuity for Local Governments	518,939	259,470	618,939
Locally Raised Revenues	114,360	25,015	105,700
Pension for Local Governments	336,634	168,317	388,089
Salary arrears (Budgeting)	0	0	27,652
Development Revenues	223,587	149,058	177,187
District Discretionary Development Equalization Grant	23,587	15,725	17,187
Locally Raised Revenues	0	0	60,000
Transitional Development Grant	200,000	133,333	100,000
Total Revenues shares	1,741,422	903,177	1,855,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	413,511	188,841	418,806
Non Wage	1,104,324	475,005	1,259,694
Development Expenditure			
Domestic Development	223,587	0	177,187
External Financing	0	0	0
Total Expenditure	1,741,422	663,845	1,855,687

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	413,511	0	0	0	413,511	418,806	0	0	0	418,806
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0
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	0	0	0	0
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	9,000	0	0	9,000
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	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	8,140	0	0	8,140
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	27,652	0	0	27,652
Total Cost of output138101	413,511	986,309	0	0	1,399,820	418,806	1,100,461	0	0	1,519,267
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
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
227001 Travel inland	0	4,000	0	0	4,000	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output138102	0	15,000	0	0	15,000	0	30,160	0	0	30,160
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	5,160	0	0	5,160	0	0	0	0	0
Total Cost of output138103	0	5,160	0	0	5,160	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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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	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138104	0	12,000	0	0	12,000	0	22,000	0	0	22,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138105	0	5,000	0	0	5,000	0	9,000	0	0	9,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,158	0	0	5,158
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
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	7,000	0	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,720	0	0	6,720
227001 Travel inland	0	500	0	0	500	0	12,240	0	0	12,240
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	8,000	0	0	8,000
Total Cost of output138106	0	2,000	0	0	2,000	0	69,718	0	0	69,718

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output138108	0	60,000	0	0	60,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,000	0	0	11,000	0	5,655	0	0	5,655
227004 Fuel, Lubricants and Oils	0	1,855	0	0	1,855	0	0	0	0	0
Total Cost of output138109	0	12,855	0	0	12,855	0	12,855	0	0	12,855

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

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	3,000	0	0	3,000	0	6,500	0	0	6,500

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
Total Cost of output138113	0	3,000	0	0	3,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	413,511	1,104,324	0	0	1,517,835	418,806	1,259,694	0	0	1,678,500

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,587	0	23,587	0	0	17,187	0	17,187
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **17,187**

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

LCII: Dispensary Ward District Hqs Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: District Discretionary Development Equalization Grant 4,500

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **100,000**

LCII: Market Ward Town council Hqs Building Construction - Building Costs-209 Source: Transitional Development Grant 100,000

312201 Transport Equipment	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Sembabule Town Council				County: Mawogola County						60,000	
LCII: Dispensary Ward	District Hqs		Transport Equipment - Administrative Vehicles-1899		Source: Locally Raised Revenues				60,000		
Total Cost of output	138172	0	0	23,587	0	23,587	0	0	177,187	0	177,187
Total Cost of Capital Purchases	0	0	23,587	0	23,587	0	0	177,187	0	177,187	
Total cost of District and Urban Administration	413,511	1,104,324	223,587	0	1,741,422	418,806	1,259,694	177,187	0	1,855,687	
Total cost of Administration	413,511	1,104,324	223,587	0	1,741,422	418,806	1,259,694	177,187	0	1,855,687	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	328,169	149,073	323,609
District Unconditional Grant (Non-Wage)	122,000	61,000	109,940
District Unconditional Grant (Wage)	144,729	72,365	146,229
Locally Raised Revenues	61,440	15,709	67,440
Development Revenues	3,500	3,500	3,000
District Discretionary Development Equalization Grant	3,500	3,500	3,000
Total Revenues shares	331,669	152,573	326,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,729	64,427	146,229
Non Wage	183,440	59,105	177,380
Development Expenditure			
Domestic Development	3,500	0	3,000
External Financing	0	0	0
Total Expenditure	331,669	123,532	326,609

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148101 LG Financial Management services										
211101 General Staff Salaries	144,729	0	0	0	144,729	146,229	0	0	0	146,229
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

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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	20,000	0	0	20,000
Total Cost of output148101	144,729	106,640	0	0	251,369	146,229	91,628	0	0	237,857

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	6,000	0	0	6,000
Total Cost of output148102	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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
Total Cost of output148103	0	10,700	0	0	10,700	0	16,572	0	0	16,572

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
Total Cost of output148104	0	7,300	0	0	7,300	0	7,500	0	0	7,500

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
Total Cost of output148105	0	10,000	0	0	10,000	0	13,680	0	0	13,680

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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
Total Cost of output148107	0	6,800	0	0	6,800	0	6,000	0	0	6,000

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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
Total Cost of output148108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	144,729	183,440	0	0	328,169	146,229	177,380	0	0	323,609

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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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
Total Cost of output148172	0	0	3,500	0	3,500	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	3,500	0	3,500	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	144,729	183,440	3,500	0	331,669	146,229	177,380	3,000	0	326,609
Total cost of Finance	144,729	183,440	3,500	0	331,669	146,229	177,380	3,000	0	326,609

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	547,066	261,591	590,922
District Unconditional Grant (Non-Wage)	291,924	145,962	308,306
District Unconditional Grant (Wage)	163,400	81,700	163,400
Locally Raised Revenues	91,742	33,929	119,215
Development Revenues	38,000	25,800	9,000
District Discretionary Development Equalization Grant	38,000	25,800	9,000
Total Revenues shares	585,066	287,391	599,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,400	81,700	163,400
Non Wage	383,666	107,492	427,521
Development Expenditure			
Domestic Development	38,000	13,133	9,000
External Financing	0	0	0
Total Expenditure	585,066	202,325	599,922

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211101 General Staff Salaries	145,400	0	0	0	145,400	163,400	0	0	0	163,400
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	17,021	0	0	17,021
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	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,760	0	0	4,760	0	188,993	0	0	188,993
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

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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	0	0	0	0
Total Cost of output138201	145,400	13,760	0	0	159,160	163,400	210,914	0	0	374,315

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,771	0	0	3,771
227001 Travel inland	0	4,823	0	0	4,823	0	927	0	0	927
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	927	0	0	927
Total Cost of output138202	0	7,823	0	0	7,823	0	5,625	0	0	5,625

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
Total Cost of output138203	18,000	39,459	0	0	57,459	0	39,459	0	0	39,459

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
Total Cost of output138204	0	7,529	0	0	7,529	0	7,135	0	0	7,135

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	423	0	0	423
221011 Printing, Stationery, Photocopying and Binding	0	962	0	0	962	0	241	0	0	241
227001 Travel inland	0	2,279	0	0	2,279	0	12,895	0	0	12,895
Total Cost of output138205	0	14,441	0	0	14,441	0	13,560	0	0	13,560

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	39,250	0	0	39,250
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	29,073	0	0	29,073
228002 Maintenance - Vehicles	0	12,408	0	0	12,408	0	15,000	0	0	15,000

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Total Cost of output138206	0	245,430	0	0	245,430	0	83,323	0	0	83,323
138207 Standing Committees Services										
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	67,506	0	0	67,506
Total Cost of output138207	0	55,224	0	0	55,224	0	67,506	0	0	67,506
Total Cost of Higher LG Services	163,400	383,666	0	0	547,066	163,400	427,522	0	0	590,922
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,400	0	1,400	0	0	9,000	0	9,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									9,000
<i>LCII: Dispensary Ward</i>	<i>Lukikko hall and Community Hall</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>
312213 ICT Equipment	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of output138272	0	0	38,000	0	38,000	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	38,000	0	38,000	0	0	9,000	0	9,000
Total cost of Local Statutory Bodies	163,400	383,666	38,000	0	585,066	163,400	427,522	9,000	0	599,922
Total cost of Statutory Bodies	163,400	383,666	38,000	0	585,066	163,400	427,522	9,000	0	599,922

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,366,693	682,347	1,343,639
District Unconditional Grant (Wage)	339,389	169,695	303,067
Locally Raised Revenues	2,000	0	3,700
Sector Conditional Grant (Non-Wage)	316,329	158,164	327,898
Sector Conditional Grant (Wage)	708,975	354,488	708,975
Development Revenues	102,534	68,356	108,451
Sector Development Grant	102,534	68,356	108,451
Total Revenues shares	1,469,227	750,702	1,452,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,048,364	524,182	1,012,042
Non Wage	318,329	158,164	331,598
Development Expenditure			
Domestic Development	102,534	35,000	108,451
External Financing	0	0	0
Total Expenditure	1,469,227	717,347	1,452,090

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018101 Extension Worker Services										
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

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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
Total Cost of output018101	708,975	270,787	0	0	979,762	845,984	0	0	0	845,984
Total Cost of Higher LG Services	708,975	270,787	0	0	979,762	845,984	0	0	0	845,984
Total cost of Agricultural Extension Services	708,975	270,787	0	0	979,762	845,984	0	0	0	845,984

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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
Total Cost of output018203	0	8,000	0	0	8,000	0	0	0	0	0

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
Total Cost of output018204	0	2,842	0	0	2,842	0	24,412	0	0	24,412

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
Total Cost of output018205	0	8,000	0	0	8,000	0	118,093	0	0	118,093

018206 Agriculture statistics and information

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of output018206	0	0	0	0	0	0	4,000	0	0	4,000
018208 Sector Capacity Development										
211101 General Staff Salaries	339,389	0	0	0	339,389	166,058	0	0	0	166,058
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
Total Cost of output018208	339,389	15,200	0	0	354,589	166,058	0	0	0	166,058
018211 Livestock Health and Marketing										
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
Total Cost of output018211	0	0	0	0	0	0	133,693	0	0	133,693
018212 District Production Management Services										
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
Total Cost of output018212	0	0	0	0	0	0	51,400	0	0	51,400
Total Cost of Higher LG Services	339,389	34,042	0	0	373,431	166,058	331,598	0	0	497,656
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
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
Total for LCIII: Sembabule Town Council					County: Mawogola County				21,000	
<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

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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	166,058	331,598	108,451	0	606,107

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0

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
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0

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
Total Cost of output018303	0	3,000	0	0	3,000	0	0	0	0	0

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
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

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

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Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0
018306 Industrial Development Services										
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
Total Cost of output018306	0	500	0	0	500	0	0	0	0	0
Total Cost of Higher LG Services	0	13,500	0	0	13,500	0	0	0	0	0
Total cost of District Commercial Services	0	13,500	0	0	13,500	0	0	0	0	0
Total cost of Production and Marketing	1,048,364	318,329	102,534	0	1,469,227	1,012,042	331,598	108,451	0	1,452,090

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150,629	1,068,814	2,140,629
Locally Raised Revenues	13,000	0	3,000
Sector Conditional Grant (Non-Wage)	179,412	89,706	179,412
Sector Conditional Grant (Wage)	1,958,217	979,109	1,958,217
Development Revenues	858,535	454,715	1,059,553
District Discretionary Development Equalization Grant	47,986	28,024	46,000
External Financing	274,380	69,245	482,640
Sector Development Grant	536,169	357,446	530,913
Total Revenues shares	3,009,164	1,523,530	3,200,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,958,217	945,088	1,958,217
Non Wage	192,412	53,824	182,412
Development Expenditure			
Domestic Development	584,155	1,473	576,913
External Financing	274,380	0	482,640
Total Expenditure	3,009,164	1,000,385	3,200,182

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
088106 District healthcare management services										
211101 General Staff Salaries	1,756,114	0	0	0	1,756,114	1,958,217	0	0	0	1,958,217
Total Cost of output088106	1,756,114	0	0	0	1,756,114	1,958,217	0	0	0	1,958,217
088107 Immunisation Services										
227001 Travel inland	0	0	0	0	0	0	0	0	86,880	86,880
Total Cost of output088107	0	0	0	0	0	0	0	0	86,880	86,880
Total Cost of Higher LG Services	1,756,114	0	0	0	1,756,114	1,958,217	0	0	86,880	2,045,097

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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	11,206	0	0	11,206
Total for LCIII: Mateete Town Council										3,803
LCII: Mateete				ST LUCIEN	Source: Sector Conditional Grant (Non-Wage)					3,803
				KATIMBA HCIII						
Total for LCIII: Sembabule Town Council										3,601
LCII: Dispensary Ward				ST AGATHA	Source: Sector Conditional Grant (Non-Wage)					3,601
				LWEB HCIII						
Total for LCIII: Missing Subcounty										3,803
LCII: Missing Parish				NTUUSI DISP R	Source: Sector Conditional Grant (Non-Wage)					3,803
				E HCIII						
Total Cost of output088153	0	11,206	0	0	11,206	0	11,206	0	0	11,206
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	132,323	0	0	132,323	0	132,323	0	0	132,323
Total for LCIII: Lwemiyaga Sub County										7,390
LCII: Lwemibu				KABALE	Source: Sector Conditional Grant (Non-Wage)					2,026
				HEALTH						
				CENTRE II						
LCII: Lwemibu				KAYUNGA	Source: Sector Conditional Grant (Non-Wage)					1,669
				HEALTH						
				CENTRE II						
LCII: Makooole				KABUNDI	Source: Sector Conditional Grant (Non-Wage)					1,669
				HEALTH						
				CENTRE II						
LCII: Makooole				MAKOOLE	Source: Sector Conditional Grant (Non-Wage)					2,026
				HEALTH						
				CENTRE II						
Total for LCIII: Ntuusi Sub County										28,029
LCII: Ntuusi				NTUUSI	Source: Sector Conditional Grant (Non-Wage)					28,029
				HEALTH						
				CENTRE IV						
Total for LCIII: Mateete Sub County										18,816
LCII: Kasambya				LWEMIYAGA	Source: Sector Conditional Grant (Non-Wage)					11,068
				HCIII						
LCII: Kayunga				BUSHEKA	Source: Sector Conditional Grant (Non-Wage)					2,026
				HEALTH						
				CENTRE II						
LCII: Manyama				KEIZOBA	Source: Sector Conditional Grant (Non-Wage)					2,026
				HEALTH						
				CENTRE II						

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LCII: Mitete	KASAMBYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Nakagango	KASAALU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,669
Total for LCIII: Lugusulu Sub County	County: Mawogola County		13,094
LCII: Lwentare	KAMPALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Mussi	MATEETE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	11,068
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		4,053
LCII: Lwebitakuli	MITETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Nakasenyi	KYEERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
Total for LCIII: Missing Subcounty	County: Missing County		60,942
LCII: Missing Parish	KAGANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Missing Parish	KYABI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	11,068
LCII: Missing Parish	LUGUSULU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,961
LCII: Missing Parish	LWEBITAKULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	7,195
LCII: Missing Parish	NTETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: Missing Parish	SEMBABULE HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	32,666

Total Cost of output088154	0	132,323	0	0	132,323	0	132,323	0	0	132,323
Total Cost of Lower Local Services	0	143,529	0	0	143,529	0	143,530	0	0	143,530
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
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000

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Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County		18,000	
<i>LCII: Makoole</i>	<i>Makoole HC II</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>18,000</i>	
Total Cost of output088175	0	0	17,986	0	17,986
088181 Staff Houses Construction and Rehabilitation					
312102 Residential Buildings	0	0	97,000	0	97,000
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		97,000	
<i>LCII: Karushonshomezi</i>	<i>Karushonshomezi HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>97,000</i>	
Total Cost of output088181	0	0	97,000	0	97,000
088182 Maternity Ward Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	178,000	0	178,000
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		178,000	
<i>LCII: Karushonshomezi</i>	<i>Karushonshomezi HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>178,000</i>	
Total Cost of output088182	0	0	178,000	0	178,000
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	291,169	0	291,169
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		229,795	
<i>LCII: Karushonshomezi</i>	<i>Karushonshomezi HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>229,795</i>	
Total for LCIII: Lugusulu Sub County		County: Mawogola County		20,000	
<i>LCII: Kawanda</i>	<i>Kyabi HC III</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>	
Total for LCIII: Mateete Town Council		County: Mawogola County		10,000	
<i>LCII: Mateete</i>	<i>Mateete HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>	
Total for LCIII: Sembabule Town Council		County: Mawogola County		24,117	
<i>LCII: Dispensary Ward</i>	<i>Retention for Busheka HC III and Sembabule HC IV</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>	<i>24,117</i>	
Total Cost of output088183	0	0	291,169	0	291,169

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Total Cost of Capital Purchases	0	0	584,155	0	584,155	0	0	576,913	0	576,913
Total cost of Primary Healthcare	1,756,114	143,529	584,155	0	2,483,798	1,958,217	143,530	576,913	86,880	2,765,540

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	0	0	0	0
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	3,240	4,440
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	3,260	4,460
222001 Telecommunications	0	0	0	0	0	0	0	0	10,680	10,680
223005 Electricity	0	1,700	0	0	1,700	0	1,700	0	0	1,700
223006 Water	0	550	0	0	550	0	550	0	0	550
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	3,583	0	220,060	223,643
227004 Fuel, Lubricants and Oils	0	16,089	0	0	16,089	0	17,449	0	26,520	43,969
228002 Maintenance - Vehicles	0	19,213	0	0	19,213	0	11,400	0	2,700	14,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	100	100
Total Cost of output088301	202,103	44,722	0	0	246,826	0	38,882	0	266,560	305,442

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	0	0	0	0
Total Cost of output088302	0	4,160	0	0	4,160	0	0	0	0	0
Total Cost of Higher LG Services	202,103	48,882	0	0	250,986	0	38,882	0	266,560	305,442

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	274,380	274,380	0	0	0	0	0
Total Cost of output088375	0	0	0	274,380	274,380	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	274,380	274,380	0	0	0	0	0
Total cost of Health Management and Supervision	202,103	48,882	0	274,380	525,366	0	38,882	0	266,560	305,442
Total cost of Health	1,958,217	192,412	584,155	274,380	3,009,164	1,958,217	182,412	576,913	353,440	3,070,982

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,301,654	6,891,530	14,248,480
District Unconditional Grant (Wage)	70,945	35,472	71,711
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	547,290	1,570,122
Sector Conditional Grant (Wage)	12,560,148	6,280,074	12,560,148
Development Revenues	928,344	618,896	922,338
Sector Development Grant	928,344	618,896	922,338
Total Revenues shares	15,229,998	7,510,426	15,170,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,631,093	6,101,451	12,631,858
Non Wage	1,670,562	558,917	1,616,622
Development Expenditure			
Domestic Development	928,344	8,832	922,338
External Financing	0	0	0
Total Expenditure	15,229,998	6,669,200	15,170,818

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	733,026	0	0	733,026	0	758,690	0	0	758,690
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Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County	75,908
LCII: Kakoma	KAKOMA Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kakoma	KIRIBEDDA P.S Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Kakoma	KYETUME P.S Source: Sector Conditional Grant (Non-Wage)	2,358
LCII: Kakoma	LWEMBWER P.S Source: Sector Conditional Grant (Non-Wage)	2,406
LCII: Kakoma	NJALWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kampala	BUGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Kampala	KAMPALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kampala	KIROWOOZA P.S Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Kampala	St. Josephs Kireega P/S Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Lubaale	KYEERA P.S Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Lubaale	LUBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Lwemibu	KAWANDA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage)	3,422
LCII: Lwemibu	LUMEGELE P.S Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Lwemibu	LWEMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Lwemibu	TANGIRIZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Makoole	KYAKACUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,126
LCII: Makoole	MAKOOLE P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Makoole	NKONGE UMEA P.S Source: Sector Conditional Grant (Non-Wage)	2,374
Total for LCIII: Ntuusi Sub County	County: Lwemiyaga County	94,770
LCII: Bulongo	KABUKONGOT E P.S. Source: Sector Conditional Grant (Non-Wage)	6,598
LCII: Bulongo	KYATUUBA Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Bulongo	LUKOMA C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Kabaale	BUGOOBE P.S. Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kabaale	KABAALE NTUUSI Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,078

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LCII: Kabaale	KABALE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Kabaale	KIREBE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Kabaale	NAMIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,846
LCII: Kabaale	SENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,710
LCII: Karushonshomezi	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,598
LCII: Karushonshomezi	KARUCHONCH OMEZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,966
LCII: Karushonshomezi	KEISHEBWONG ERA	Source: Sector Conditional Grant (Non-Wage)	2,422
LCII: Kyambogo	BUKASA	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Kyambogo	GANTAAMA	Source: Sector Conditional Grant (Non-Wage)	2,278
LCII: Kyambogo	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Kyambogo	NSOZI	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Nabitanga	NABITANGA	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Ntuusi	KANONI COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Ntuusi	LYENGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Ntuusi	MEERUMEERU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Ntuusi	NTUUSI P.S	Source: Sector Conditional Grant (Non-Wage)	5,662
LCII: Ntuusi	SAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,158
Total for LCIII: Mateete Sub County	County: Mawogola County		129,820
LCII: Kayunga	BIRIMUYE KIRYABULO	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Kayunga	BITUNTU ST.MARK	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Kayunga	BUKULULA MAWOGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Kayunga	KAYUNGA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,366
LCII: Kayunga	KITAGABANA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: Kayunga	MIRAMBI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,102
LCII: Kayunga	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,982
LCII: Manyama	KATIMBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: Manyama	KAYUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,390

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LCII: Manyama	KYANGABATAYI	Source: Sector Conditional Grant (Non-Wage)	3,910
	QURAN P.S.		
LCII: Manyama	KYEBONGOTO	Source: Sector Conditional Grant (Non-Wage)	2,046
	KO ISLAMIC P.S		
LCII: Manyama	KYEBONGOTO	Source: Sector Conditional Grant (Non-Wage)	4,430
	KO P.S		
LCII: Manyama	LWEMISEGE	Source: Sector Conditional Grant (Non-Wage)	3,454
	P.S.		
LCII: Manyama	MANYAMA	Source: Sector Conditional Grant (Non-Wage)	2,422
	COMMUNITY		
	P.S		
LCII: Manyama	MANYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,222
	C.O.U		
LCII: Manyama	NSANGALA	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Manyama	ST. JUDE	Source: Sector Conditional Grant (Non-Wage)	5,182
	NAKASENYI P.S.		
LCII: Manyama	ST. KIZITO S P/S	Source: Sector Conditional Grant (Non-Wage)	3,662
	LUUMA		
LCII: Mitete	KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Mitete	KANYOGOGA	Source: Sector Conditional Grant (Non-Wage)	3,062
	COU P.S		
LCII: Mitete	KYOJA	Source: Sector Conditional Grant (Non-Wage)	2,878
	MOSLEM P.S		
LCII: Mitete	MITETE	Source: Sector Conditional Grant (Non-Wage)	2,638
	MUSLEM P.S.		
LCII: Mitete	ST. ANDREW	Source: Sector Conditional Grant (Non-Wage)	5,334
	MITETE		
LCII: Mitete	ST. JUDE KIJU	Source: Sector Conditional Grant (Non-Wage)	2,494
	P.S		
LCII: Nakagango	BUKAANA	Source: Sector Conditional Grant (Non-Wage)	4,774
	MUSLIM P.S.		
LCII: Nakagango	KAKONI	Source: Sector Conditional Grant (Non-Wage)	2,286
	ISLAMIC P.S		
LCII: Nakagango	Katyaaza Muslim	Source: Sector Conditional Grant (Non-Wage)	4,150
	P.S.		
LCII: Nakagango	KYAMUGANGA	Source: Sector Conditional Grant (Non-Wage)	3,470
	P/S		
LCII: Nakagango	MBALE	Source: Sector Conditional Grant (Non-Wage)	2,790
	ISLAMIC P.S.		
LCII: Nakagango	MISOJJO	Source: Sector Conditional Grant (Non-Wage)	4,878
	LWAZI SDA P.S		
LCII: Nakagango	MISOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,142
LCII: Nakagango	NSUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,030

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LCII: Nakagango	NSUMBA UNITED PENTECOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,318
Total for LCIII: Lugusulu Sub County	County: Mawogola County		84,450
LCII: Kawanda	KATIKAMU	Source: Sector Conditional Grant (Non-Wage)	1,990
LCII: Kawanda	KAWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kawanda	KYABALESA P.S	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Kawanda	KYAMABOGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Kawanda	KYAMABOGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Kawanda	LUTUNKU- KAGUTA	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kawanda	MBUYE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kawanda	NABINOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kawanda	St. Maria Asumpta Lukwasi P/S	Source: Sector Conditional Grant (Non-Wage)	2,206
LCII: Keiratsya	KAIRASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,750
LCII: Keiratsya	KANJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,350
LCII: Lwentare	KAGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Lwentare	KASONGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Lwentare	KYABI P.S	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: Lwentare	LWENTALE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Lwentare	SERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Mitima	BIRIMIRIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Mitima	KITAHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Mitima	MITIMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Mussi	KABAAREKEER A P.S	Source: Sector Conditional Grant (Non-Wage)	4,382
LCII: Mussi	LUGUSULU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Mussi	MUSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Mussi	NAKATERE P.S	Source: Sector Conditional Grant (Non-Wage)	2,462
Total for LCIII: Mijwala Sub County	County: Mawogola County		79,196
LCII: Kidokolo	GENTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Kidokolo	KIDOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Kidokolo	KISINDI P.S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kidokolo	KISINDI SDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	2,342

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LCII: Kidokolo	KYANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Kidokolo	LUGAZI UMEA P. S	Source: Sector Conditional Grant (Non-Wage)	2,350
LCII: Kidokolo	NABUSAJJA P.S	Source: Sector Conditional Grant (Non-Wage)	2,222
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Mabindo	KAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Mabindo	KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Mabindo	KINONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Mabindo	KINYANSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Mabindo	MABINDO COU P.S	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Mabindo	ST. CHARLES KASAALU P.S	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Mabindo	ST. KIZITO NANSEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Nsoga	BUGABA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,118
LCII: Nsoga	KYAMAYIBA	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: Nsoga	KYATUULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Nsoga	LUGUSULU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,406
LCII: Nsoga	LWABAANA	Source: Sector Conditional Grant (Non-Wage)	3,974
LCII: Nsoga	NAMBIRIIZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Nsoga	NAMBIRIIZI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,510
Total for LCIII: Mateete Town Council	County: Mawogola County		40,826
LCII: Mateete	KASAANA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Mateete	KATIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Mateete	MATEETE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Mateete	MATEETE UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	2,254
LCII: Mateete	ST. HERMAN KASAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Mateete	ST. JOSEPH MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,262
LCII: Mateete	ST. PETERS MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558

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Total for LCIII: Sembabule Town Council	County: Mawogola County	16,664
LCII: Market Ward	KABAYOOLA P.S Source: Sector Conditional Grant (Non-Wage)	2,542
LCII: Market Ward	SEMBABULE COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Parish Ward	KISONKO ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	2,470
LCII: Parish Ward	SEMBABULE R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	6,270
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County	150,680
LCII: Kinywamazzi	KAGGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Kinywamazzi	KAMBULALA COMMUNITY P. S Source: Sector Conditional Grant (Non-Wage)	2,390
LCII: Kinywamazzi	Kinnywamazzi Parents Source: Sector Conditional Grant (Non-Wage)	1,918
LCII: Kinywamazzi	KYAGGUNDA UNITED P.S Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: Kinywamazzi	KYALWANYA Source: Sector Conditional Grant (Non-Wage)	2,342
LCII: Kinywamazzi	LWEMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Kinywamazzi	MASAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	2,710
LCII: Kinywamazzi	ST. STEPHEN KYAKAYEGE Source: Sector Conditional Grant (Non-Wage)	7,822
LCII: Lugusulu	KENZIGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,942
LCII: Lugusulu	KITEMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Lugusulu	LWEBUSIISI P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Lugusulu	ST. JOHN S NNONGO Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Lugusulu	VVUNZA COU P.S Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Lwebitakuli	BUDDEBUTAKY A P.S. Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Lwebitakuli	KABUNDI-KATOMA P. S Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Lwebitakuli	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Lwebitakuli	Katwe Source: Sector Conditional Grant (Non-Wage)	6,598
LCII: Lwebitakuli	KITEREDDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Lwebitakuli	LWEBITAKULI Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Lwebitakuli	NANKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,150

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LCII: Lwebitakuli	SEETA MUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJ E	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Lwebitakuli	ST. JUDE GANSAWO	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Nakasenyi	BWOGERO C/S	Source: Sector Conditional Grant (Non-Wage)	3,710
LCII: Nakasenyi	KANONI PARENTS	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Nakasenyi	KATOOGO	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: Nakasenyi	KIBUBBU ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,022
LCII: Nakasenyi	KIKONDEKA	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Nakasenyi	KIKONDEKA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	2,470
LCII: Nakasenyi	KISAANA COU P.S	Source: Sector Conditional Grant (Non-Wage)	2,878
LCII: Nakasenyi	KYABWAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Nakasenyi	LUSAANA	Source: Sector Conditional Grant (Non-Wage)	2,014
LCII: Nakasenyi	LWAMATENGO	Source: Sector Conditional Grant (Non-Wage)	6,526
LCII: Nakasenyi	MUCHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Nakasenyi	NTEETE	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Nakasenyi	NYANGE	Source: Sector Conditional Grant (Non-Wage)	2,758
Total for LCIII: Missing Subcounty	County: Missing County		86,376
LCII: Missing Parish	KALUBUBBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,926
LCII: Missing Parish	KASAMBYA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Missing Parish	KASAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Missing Parish	KIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Missing Parish	KIGAAGA PENTOCOSTAL P.S	Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Missing Parish	LUSAALIRA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Missing Parish	LWEMBOGO COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: Missing Parish	LWENDEZI PARENTS P/S	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Missing Parish	LWESSANKALA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	2,966

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LCII: Missing Parish	MAKUKULU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,910								
LCII: Missing Parish	MAYIKALO	Source: Sector Conditional Grant (Non-Wage)	4,246								
LCII: Missing Parish	MISENYI ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870								
LCII: Missing Parish	MISENYI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646								
LCII: Missing Parish	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310								
LCII: Missing Parish	NABISEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,830								
LCII: Missing Parish	ST. ATHANASIUS KIBENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334								
LCII: Missing Parish	ST. CHARLES KIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182								
LCII: Missing Parish	St. John Bosco Kibulala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,990								
LCII: Missing Parish	ST. JUDE KABASANDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,334								
LCII: Missing Parish	ST.FRANCIS LUSAALIRA	Source: Sector Conditional Grant (Non-Wage)	4,750								
Total Cost of output078151	0	733,026	0	0	733,026	0	758,690	0	0	758,690	
Total Cost of Lower Local Services	0	733,026	0	0	733,026	0	758,690	0	0	758,690	
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	5,000	0	5,000	
Total for LCIII: Mateete Sub County			County: Mawogola County								5,000
LCII: Kasambya	District Wide	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							5,000	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Mateete Sub County			County: Mawogola County								10,000
LCII: Kasambya	District Wide	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							10,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000	

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Total for LCIII: Mateete Sub County		County: Mawogola County		5,000	
<i>LCII: Kasambya</i>	<i>District Wide</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	26,117
Total for LCIII: Mateete Sub County		County: Mawogola County		26,117	
<i>LCII: Kasambya</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>26,117</i>	
Total Cost of output078175	0	0	0	0	46,117
078180 Classroom construction and rehabilitation					
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,485	0	0
312101 Non-Residential Buildings	0	0	758,078	0	277,704
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County		84,000	
<i>LCII: Kampala</i>	<i>Kampala p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
<i>LCII: Kampala</i>	<i>Kirega p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
Total for LCIII: Mateete Sub County		County: Mawogola County		70,000	
<i>LCII: Kasambya</i>	<i>Kanyogoga p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
Total for LCIII: Lugusulu Sub County		County: Mawogola County		57,000	
<i>LCII: Mussi</i>	<i>Nakatere p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>57,000</i>	
Total for LCIII: Mateete Town Council		County: Mawogola County		56,000	
<i>LCII: Mateete</i>	<i>St. Peters p/s Mateete</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>56,000</i>	

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Total for LCIII: Sembabule Town Council				County: Mawogola County						10,704
LCII: Dispensary Ward	District wide	Building Construction - Construction Expenses-213	Source: Sector Development Grant							10,704
Total Cost of output078180	0	0	789,563	0	789,563	0	0	277,704	0	277,704

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	85,781	0	85,781	0	0	30,000	0	30,000
Total for LCIII: Lugusulu Sub County		County: Mawogola County							30,000	
<i>LCII: Kawanda</i>	<i>Mbuye p/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>	
<i>LCII: Mitima</i>	<i>District Wide</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>	
Total Cost of output078181	0	0	85,781	0	85,781	0	0	30,000	0	30,000

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	353,821	0	353,821
Total cost of Pre-Primary and Primary Education	11,016,280	733,026	883,344	0	12,632,650	11,016,280	758,690	353,821	0	12,128,791

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,397,791	0	0	0	1,397,791	1,397,791	0	0	0	1,397,791
Total Cost of output078201		1,397,791	0	0	0	1,397,791	1,397,791	0	0	0	1,397,791
Total Cost of Higher LG Services		1,397,791	0	0	0	1,397,791	1,397,791	0	0	0	1,397,791
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	585,648	0	0	585,648
Total for LCIII: Lwemiyaga Sub County			County: Lwemiyaga County							237,354
LCII: Lwemibu			MATEETE COMPREHENSIVE SS		Source: Sector Conditional Grant (Non-Wage)					154,929
LCII: Lwemibu			MAWOGOLA HIGH S BUKULULA		Source: Sector Conditional Grant (Non-Wage)					82,425

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Total for LCIII: Mateete Sub County	County: Mawogola County	26,367
<i>LCII: Kayunga</i>	<i>ST PAUL</i> Source: Sector Conditional Grant (Non-Wage)	16,920
	<i>CITIZEN HIGH SCHOOL-KALUKUNGU</i>	
<i>LCII: Mitete</i>	<i>UGANDA</i> Source: Sector Conditional Grant (Non-Wage)	2,397
	<i>MARTYS SS KIKOMA</i>	
<i>LCII: Mitete</i>	<i>UGANDA</i> Source: Sector Conditional Grant (Non-Wage)	7,050
	<i>MARTYS SS SEMBABULE</i>	
Total for LCIII: Lugusulu Sub County	County: Mawogola County	120,927
<i>LCII: Kawanda</i>	<i>ST ANNS SS</i> Source: Sector Conditional Grant (Non-Wage)	33,333
	<i>NTUUSI</i>	
<i>LCII: Kawanda</i>	<i>ST CHARLES</i> Source: Sector Conditional Grant (Non-Wage)	87,594
	<i>LWANGA LWEBITAKULI</i>	
Total for LCIII: Mijwala Sub County	County: Mawogola County	38,493
<i>LCII: Mabindo</i>	<i>KAWANDA</i> Source: Sector Conditional Grant (Non-Wage)	38,493
	<i>PARENTS</i>	
Total for LCIII: Sembabule Town Council	County: Mawogola County	60,117
<i>LCII: Market Ward</i>	<i>LWEMIYAGA SS</i> Source: Sector Conditional Grant (Non-Wage)	60,117
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County	66,153
<i>LCII: Lwebitakuli</i>	<i>SEMBABULE</i> Source: Sector Conditional Grant (Non-Wage)	66,153
	<i>COU SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	36,237
<i>LCII: Missing Parish</i>	<i>MATEETE</i> Source: Sector Conditional Grant (Non-Wage)	15,792
	<i>COLLEGE SCHOOL</i>	
<i>LCII: Missing Parish</i>	<i>ST ANDREWS</i> Source: Sector Conditional Grant (Non-Wage)	20,445
	<i>MITETE SS</i>	
Total Cost of output078251	0 756,678 0 0 756,678 0 585,648 0 0 585,648	
Total Cost of Lower Local Services	0 756,678 0 0 756,678 0 585,648 0 0 585,648	
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 0 0 0 0 0 161,161 0 161,161	
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County	161,161
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli S S</i> Source: Sector Development Grant	161,161
	<i>Building Construction - Schools-256</i>	
312203 Furniture & Fixtures	0 0 0 0 0 0 0 130,766 0 130,766	

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Total for LCIII: Lwebitakuli Sub County		County: Mawogola County							130,766	
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli S S</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>130,766</i>	
Total Cost of output078280	0	0	0	0	0	0	0	291,928	0	291,928
078282 Teacher house construction										
312102 Residential Buildings	0	0	0	0	0	0	0	276,590	0	276,590
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County							276,590	
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli Secondary School</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>276,590</i>	
Total Cost of output078282	0	0	0	0	0	0	0	276,590	0	276,590
Total Cost of Capital Purchases	0	0	0	0	0	0	0	568,517	0	568,517
Total cost of Secondary Education	1,397,791	756,678	0	0	2,154,469	1,397,791	585,648	568,517	0	2,551,956

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	146,076	0	0	0	146,076
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
Total Cost of output078301		146,076	42,198	0	0	188,274	146,076	0	0	0	146,076
Total Cost of Higher LG Services		146,076	42,198	0	0	188,274	146,076	0	0	0	146,076
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

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Total for LCIII: Missing Subcounty	County: Missing County					42,198				
<i>LCII: Missing Parish</i>	<i>LUTUNKU COMMUNITY POLYTECHNIC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 42,198</i>				
Total Cost of output078351	0	0	0	0	0	0	42,198	0	0	42,198
Total Cost of Lower Local Services	0	0	0	0	0	0	42,198	0	0	42,198
Total cost of Skills Development	146,076	42,198	0	0	0	188,274	146,076	42,198	0	188,274

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	47,100	0	0	47,100
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	10,400	0	0	10,400
227001 Travel inland	0	38,358	0	0	38,358	0	38,600	0	0	38,600
227004 Fuel, Lubricants and Oils	0	11,626	0	0	11,626	0	18,792	0	0	18,792
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	70,945	95,519	0	0	166,464	0	114,892	0	0	114,892

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
Total Cost of output078402	0	28,500	0	0	28,500	0	0	0	0	0

078403 Sports Development services

221009 Welfare and Entertainment	0	1,374	0	0	1,374	0	0	0	0	0
227001 Travel inland	0	13,266	0	0	13,266	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078403	0	14,641	0	0	14,641	0	17,000	0	0	17,000

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078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	71,711	0	0	0	71,711
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
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	6,192	0	0	6,192
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	66,312	0	0	66,312
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	0	0	0	0	0	71,711	98,194	0	0	169,905
Total Cost of Higher LG Services	70,945	138,659	0	0	209,604	71,711	230,086	0	0	301,797

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
Total Cost of output078472	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,000	0	45,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	70,945	138,659	45,000	0	254,604	71,711	230,086	0	0	301,797
Total cost of Education	12,631,093	1,670,562	928,344	0	15,229,998	12,631,858	1,616,622	922,338	0	15,170,818

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,301	58,232	1,368,667
District Unconditional Grant (Wage)	106,301	53,150	106,149
Locally Raised Revenues	10,000	5,082	20,000
Sector Conditional Grant (Non-Wage)	0	0	1,242,517
Development Revenues	799,283	375,979	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Other Transfers from Central Government	795,283	371,979	0
Total Revenues shares	915,584	434,211	1,368,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,301	26,575	106,149
Non Wage	10,000	0	1,262,517
Development Expenditure			
Domestic Development	799,283	0	0
External Financing	0	0	0
Total Expenditure	915,584	26,575	1,368,667

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	119,292	0	0	119,292
Total Cost of output048105	0	0	0	0	0	0	119,292	0	0	119,292
048107 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	106,149	0	0	0	106,149
Total Cost of output048107	0	0	0	0	0	106,149	0	0	0	106,149

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048108 Operation of District Roads Office

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	1,004	0	0	1,004
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	16,300	0	0	16,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,187	0	0	14,187
Total Cost of output048108	0	0	0	0	0	0	52,991	0	0	52,991
Total Cost of Higher LG Services	0	0	0	0	0	106,149	172,283	0	0	278,432

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	447,234	0	0	447,234
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Total for LCIII: Lwemiyaga Sub County **County: Lwemiyaga County** **26,687**

LCII: LWEMIYAGA Lwemiyaga Lwemiyaga Sub- Source: Sector Conditional Grant (Non-Wage) 26,687
County

Total for LCIII: Ntuusi Sub County **County: Lwemiyaga County** **20,641**

LCII: Ntuusi Ntuusi Ntuusi Sub- Source: Sector Conditional Grant (Non-Wage) 20,641
County

Total for LCIII: Mateete Sub County **County: Mawogola County** **35,233**

LCII: Mateete Central Ward Mateete Mateete Sub- Source: Sector Conditional Grant (Non-Wage) 35,233
County

Total for LCIII: Lugusulu Sub County **County: Mawogola County** **28,251**

LCII: Mussi Lugusuulu Lugusuulu Sub- Source: Sector Conditional Grant (Non-Wage) 28,251
County

Total for LCIII: Mijwala Sub County **County: Mawogola County** **21,413**

LCII: Mabindo Mijwala Mijwala Sub- Source: Sector Conditional Grant (Non-Wage) 21,413
County

Total for LCIII: Mateete Town Council **County: Mawogola County** **138,658**

LCII: Mateete Mateete Mateete Town Source: Sector Conditional Grant (Non-Wage) 138,658
Council

Total for LCIII: Sembabule Town Council **County: Mawogola County** **133,973**

LCII: Dispensary Ward Sembabule Sembabule Town Source: Sector Conditional Grant (Non-Wage) 133,973
Council

Total for LCIII: Lwebitakuli Sub County **County: Mawogola County** **42,379**

LCII: Lwebitakuli Lwebitakuli Lwebitakuli Sub- Source: Sector Conditional Grant (Non-Wage) 42,379
County

Total Cost of output048151 **0** **0** **0** **0** **0** **0** **447,234** **0** **0** **447,234**

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	623,000	0	0	623,000
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County									85,000
LCII: Makoole	Lwemiyaga	Kabugongote-Makoole	Source: Sector Conditional Grant (Non-Wage)						85,000		
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County									117,000
LCII: Kyambogo	Ntuusi	Kyambogo - Kirama-Bugooobe	Source: Sector Conditional Grant (Non-Wage)						70,000		
LCII: Nabitanga	Ntuusi	Lwemiyaga-Nabitanga	Source: Sector Conditional Grant (Non-Wage)						47,000		
Total for LCIII: Mateete Sub County		County: Mawogola County									82,000
LCII: Mitete	Mateete	Kyogya-Lusalira-Kinoni	Source: Sector Conditional Grant (Non-Wage)						42,000		
LCII: Nakagango	Mateete	Lwebusis-Kyaruwanyii-Kirumba	Source: Sector Conditional Grant (Non-Wage)						40,000		
Total for LCIII: Lugusu Sub County		County: Mawogola County									142,000
LCII: Kawanda	Lugusuulu	Kyabi-Lugusuulu	Source: Sector Conditional Grant (Non-Wage)						70,000		
LCII: Keiratsya	Lugusuulu	Nsambya-Lugusuulu	Source: Sector Conditional Grant (Non-Wage)						72,000		
Total for LCIII: Sembabule Town Council		County: Mawogola County									55,000
LCII: Dispensary Ward	Sembabule District Head Quarters	Procurement of Culverts and building materials	Source: Sector Conditional Grant (Non-Wage)						55,000		
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County									142,000
LCII: Kabaale	Lwebitakuli	Lwebitakuli-Lyabuguma-Kibubbu	Source: Sector Conditional Grant (Non-Wage)						47,000		
LCII: Kinywamazzi	Lwebitakuli	Nambirizi-Kyatuulo-Lwebusis	Source: Sector Conditional Grant (Non-Wage)						51,000		
LCII: Lwebitakuli	Lwebitakuli	Nankondo-Seeta Mugogo-Lwebitakuli	Source: Sector Conditional Grant (Non-Wage)						44,000		
Total Cost of output048158		0	0	0	0	0	0	623,000	0	0	623,000
Total Cost of Lower Local Services		0	0	0	0	0	0	1,070,234	0	0	1,070,234
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output048172		0	0	4,000	0	4,000	0	0	0	0	0

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048175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	119,292	0	119,292	0	0	0	0	0
Total Cost of output048175	0	0	119,292	0	119,292	0	0	0	0	0

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	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	757,483	0	757,483	106,149	1,242,517	0	0	1,348,667

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance - Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048201	0	10,000	0	0	10,000	0	20,000	0	0	20,000

048206 Sector Capacity Development

211101 General Staff Salaries	106,301	0	0	0	106,301	0	0	0	0	0
Total Cost of output048206	106,301	0	0	0	106,301	0	0	0	0	0
Total Cost of Higher LG Services	106,301	10,000	0	0	116,301	0	20,000	0	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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
Total Cost of output048275	0	0	41,800	0	41,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	41,800	0	41,800	0	0	0	0	0
Total cost of District Engineering Services	106,301	10,000	41,800	0	158,101	0	20,000	0	0	20,000
Total cost of Roads and Engineering	106,301	10,000	799,283	0	915,584	106,149	1,262,517	0	0	1,368,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,218	48,009	101,661
District Unconditional Grant (Wage)	59,733	29,867	59,733
Locally Raised Revenues	2,200	0	2,200
Sector Conditional Grant (Non-Wage)	36,284	18,142	39,728
Development Revenues	512,317	341,545	501,422
Sector Development Grant	491,265	327,510	481,620
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	610,535	389,554	603,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,733	25,067	59,733
Non Wage	38,484	12,473	41,928
Development Expenditure			
Domestic Development	512,317	25,698	501,422
External Financing	0	0	0
Total Expenditure	610,535	63,237	603,083

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	59,733	0	0	0	59,733	59,733	0	0	0	59,733
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

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227001 Travel inland	0	0	0	0	0	0	2,087	0	0	2,087
227004 Fuel, Lubricants and Oils	0	6,748	0	0	6,748	0	8,748	0	0	8,748
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	0	0	0	0
Total Cost of output098101	59,733	21,115	0	0	80,848	59,733	23,558	0	0	83,291

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output098102	0	6,400	0	0	6,400	0	5,400	0	0	5,400

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
Total Cost of output098103	0	2,200	0	0	2,200	0	2,200	0	0	2,200

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	3,850	0	0	3,850	0	5,350	0	0	5,350
227001 Travel inland	0	4,920	0	0	4,920	0	5,420	0	0	5,420
Total Cost of output098104	0	8,770	0	0	8,770	0	10,770	0	0	10,770

Total Cost of Higher LG Services	59,733	38,484	0	0	98,218	59,733	41,928	0	0	101,661
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	23,802	0	23,802
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Total for LCIII: Sembabule Town Council	County: Mawogola County				23,802				
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<i>LCII: Dispensary Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>19,802</i>
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<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>
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Total Cost of output098172	0	0	21,053	0	21,053	0	0	23,802	0	23,802
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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
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Total for LCIII: Sembabule Town Council	County: Mawogola County				3,000				
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<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>
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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	166,270
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	3,200	0	3,200
Total for LCIII: Sembabule Town Council		County: Mawogola County								3,200
LCII: Dispensary Ward	District headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	3,200						
312104 Other Structures	0	0	69,765	0	69,765	0	0	85,830	0	85,830
Total for LCIII: Sembabule Town Council		County: Mawogola County								85,830
LCII: Dispensary Ward	District	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	85,830						
Total Cost of output098183	0	0	71,265	0	71,265	0	0	89,030	0	89,030
098184 Construction of piped water supply system										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	170,633	0	170,633	0	0	0	0	0
Total Cost of output098184	0	0	180,633	0	180,633	0	0	0	0	0
098185 Construction of dams										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,400	0	1,400
Total for LCIII: Sembabule Town Council	County: Mawogola County									1,400
<i>LCII: Dispensary Ward</i>	<i>District 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	0	1,500
Total for LCIII: Sembabule Town Council	County: Mawogola County									1,500
<i>LCII: Dispensary Ward</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
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
<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>9,420</i>
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
<i>LCII: Dispensary Ward</i>	<i>District headquarters</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>							<i>210,000</i>
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	501,422	0	501,422
Total cost of Rural Water Supply and Sanitation	59,733	38,484	512,317	0	610,535	59,733	41,928	501,422	0	603,083
Total cost of Water	59,733	38,484	512,317	0	610,535	59,733	41,928	501,422	0	603,083

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,069	87,614	211,964
District Unconditional Grant (Wage)	168,477	84,168	193,600
Locally Raised Revenues	12,700	0	10,700
Sector Conditional Grant (Non-Wage)	6,892	3,446	7,664
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenues shares	188,069	87,614	229,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,477	81,028	193,600
Non Wage	19,592	0	18,364
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	188,069	81,028	229,964

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

098301 Districts Wetland Planning , Regulation and Promotion

227001 Travel inland	0	689	0	0	689	0	766	0	0	766
Total Cost of output098301	0	689	0	0	689	0	766	0	0	766

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

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Total Cost of output098303	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
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
Total Cost of output098304	0	1,000	0	0	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
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
Total Cost of output098305	0	700	0	0	700	0	700	0	0	700
098306 Community Training in Wetland management										
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
Total Cost of output098306	0	1,378	0	0	1,378	0	1,533	0	0	1,533
098307 River Bank and Wetland Restoration										
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
Total Cost of output098307	0	2,068	0	0	2,068	0	2,299	0	0	2,299
098308 Stakeholder Environmental Training and Sensitisation										
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
Total Cost of output098308	0	1,034	0	0	1,034	0	1,150	0	0	1,150
098309 Monitoring and Evaluation of Environmental Compliance										
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

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098309	0	1,723	0	0	1,723	0	1,916	0	0	1,916

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
Total Cost of output098310	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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
Total Cost of output098311	0	2,800	0	0	2,800	0	2,000	0	0	2,000

098312 Sector Capacity Development

211101 General Staff Salaries	168,477	0	0	0	168,477	193,600	0	0	0	193,600
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output098312	168,477	200	0	0	168,677	193,600	0	0	0	193,600
Total Cost of Higher LG Services	168,477	19,592	0	0	188,069	193,600	18,364	0	0	211,964

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **18,000**

LCII: Dispensary Ward district H QTRS Construction Services - Maintenance and Repair-400 Source: District Discretionary Development Equalization Grant 18,000

Total Cost of output098372	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Natural Resources Management	168,477	19,592	0	0	188,069	193,600	18,364	18,000	0	229,964
Total cost of Natural Resources	168,477	19,592	0	0	188,069	193,600	18,364	18,000	0	229,964

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,842	79,162	158,605
District Unconditional Grant (Wage)	106,019	53,080	97,568
Locally Raised Revenues	6,658	0	6,658
Sector Conditional Grant (Non-Wage)	52,165	26,083	54,379
Development Revenues	638,693	23,297	370,210
Other Transfers from Central Government	638,693	23,297	370,210
Total Revenues shares	803,535	102,460	528,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,019	51,441	97,568
Non Wage	58,823	16,445	61,037
Development Expenditure			
Domestic Development	638,693	8,570	370,210
External Financing	0	0	0
Total Expenditure	803,535	76,456	528,815

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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
Total Cost of output108102	0	13,660	0	0	13,660	0	4,689	0	0	4,689
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
Total Cost of output108104	106,019	6,528	0	0	112,547	0	0	0	0	0

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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
Total Cost of output108105	0	12,520	0	0	12,520	0	8,336	0	0	8,336

108107 Gender Mainstreaming

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

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	6,773	0	0	6,773
Total Cost of output108109	0	0	0	0	0	0	6,773	0	0	6,773

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
Total Cost of output108110	0	20,724	0	0	20,724	0	19,364	0	0	19,364

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
Total Cost of output108113	0	3,000	0	0	3,000	0	0	0	0	0

108115 Sector Capacity Development

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	97,568	0	0	0	97,568
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
Total Cost of output108117	0	0	0	0	0	97,568	14,648	0	0	112,216
Total Cost of Higher LG Services	106,019	58,823	0	0	164,842	97,568	61,037	0	0	158,605

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
Total Cost of output108172	0	0	638,693	0	638,693	0	0	0	0	0

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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	370,210	0	370,210
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **370,210**

LCII: Dispensary Ward *All Lower Local Governments* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *370,210*

Total Cost of output108175	0	0	0	0	0	0	0	370,210	0	370,210
Total Cost of Capital Purchases	0	0	638,693	0	638,693	0	0	370,210	0	370,210
Total cost of Community Mobilisation and Empowerment	106,019	58,823	638,693	0	803,535	97,568	61,037	370,210	0	528,815
Total cost of Community Based Services	106,019	58,823	638,693	0	803,535	97,568	61,037	370,210	0	528,815

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,700	37,100	70,423
District Unconditional Grant (Non-Wage)	26,565	13,282	26,571
District Unconditional Grant (Wage)	47,635	23,818	34,152
Locally Raised Revenues	10,500	0	9,700
Development Revenues	7,799	5,199	33,685
District Discretionary Development Equalization Grant	7,799	5,199	33,685
Total Revenues shares	92,499	42,299	104,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,635	20,510	34,152
Non Wage	37,065	11,338	36,271
Development Expenditure			
Domestic Development	7,799	4,443	33,685
External Financing	0	0	0
Total Expenditure	92,499	36,291	104,108

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	47,635	0	0	0	47,635	34,152	0	0	0	34,152
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
Total Cost of output138301	47,635	8,846	0	0	56,482	34,152	12,000	0	0	46,152
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,571	0	0	1,571

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227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of output138302	0	4,900	0	0	4,900	0	1,571	0	0	1,571
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138303	0	500	0	0	500	0	1,000	0	0	1,000
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
Total Cost of output138304	0	900	0	0	900	0	1,000	0	0	1,000
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
Total Cost of output138305	0	3,000	0	0	3,000	0	2,000	0	0	2,000
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
Total Cost of output138306	0	3,094	0	0	3,094	0	9,700	0	0	9,700
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
Total Cost of output138307	0	8,400	0	0	8,400	0	3,000	0	0	3,000
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
Total Cost of output138308	0	5,760	0	0	5,760	0	3,000	0	0	3,000
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
Total Cost of output138309	0	1,665	0	0	1,665	0	3,000	0	0	3,000
Total Cost of Higher LG Services	47,635	37,065	0	0	84,700	34,152	36,271	0	0	70,423
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

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Total for LCIII: Sembabule Town Council			County: Mawogola County							1,000	
LCII: Dispensary Ward	District Headquarters		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	1,000	0	1,000	
Total for LCIII: Sembabule Town Council			County: Mawogola County							1,000	
LCII: Dispensary Ward	District Headquarters		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	10,685	0	10,685
Total for LCIII: Sembabule Town Council			County: Mawogola County							10,685	
LCII: Dispensary Ward	District Headquarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant					10,685	
312101 Non-Residential Buildings		0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Sembabule Town Council			County: Mawogola County							20,000	
LCII: Dispensary Ward	District Headquarters		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					20,000	
312202 Machinery and Equipment		0	0	600	0	600	0	0	0	0	0
312203 Furniture & Fixtures		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	
Total Cost of output138372		0	0	7,799	0	7,799	0	0	33,685	0	33,685
Total Cost of Capital Purchases		0	0	7,799	0	7,799	0	0	33,685	0	33,685
Total cost of Local Government Planning Services		47,635	37,065	7,799	0	92,499	34,152	36,271	33,685	0	104,108
Total cost of Planning		47,635	37,065	7,799	0	92,499	34,152	36,271	33,685	0	104,108

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,268	18,134	56,451
District Unconditional Grant (Non-Wage)	9,301	4,651	14,301
District Unconditional Grant (Wage)	26,967	13,484	27,150
Locally Raised Revenues	10,000	0	15,000
Development Revenues	2,000	2,333	0
District Discretionary Development Equalization Grant	2,000	2,333	0
Total Revenues shares	48,268	20,467	56,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,967	6,742	27,150
Non Wage	19,301	4,565	29,301
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	48,268	11,307	56,451

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148201 Management of Internal Audit Office										
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
Total Cost of output148201	26,967	5,301	0	0	32,268	27,150	4,300	0	0	31,450

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,776	0	0	1,776	0	0	0	0	0
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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
Total Cost of output148202	0	10,000	0	0	10,000	0	21,001	0	0	21,001

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
Total Cost of output148204	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	26,967	19,301	0	0	46,268	27,150	29,301	0	0	56,451

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

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

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	45,601
District Unconditional Grant (Wage)	0	0	26,579
Sector Conditional Grant (Non-Wage)	0	0	19,022
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	45,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,579
Non Wage	0	0	19,022
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	45,601

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
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	2,839	0	0	2,839
Total Cost of output068301	0	0	0	0	0	0	5,719	0	0	5,719
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	942	0	0	942
221002 Workshops and Seminars	0	0	0	0	0	0	1,661	0	0	1,661
227001 Travel inland	0	0	0	0	0	0	963	0	0	963
Total Cost of output068304	0	0	0	0	0	0	3,565	0	0	3,565
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,328	0	0	1,328

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Total Cost of output068305	0	0	0	0	0	0	1,328	0	0	1,328
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,029	0	0	2,029
Total Cost of output068306	0	0	0	0	0	0	2,029	0	0	2,029
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	26,579	0	0	0	26,579
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	2,640	0	0	2,640
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
Total Cost of output068308	0	0	0	0	0	26,579	6,380	0	0	32,959
Total Cost of Higher LG Services	0	0	0	0	0	26,579	19,022	0	0	45,601
Total cost of Commercial Services	0	0	0	0	0	26,579	19,022	0	0	45,601
Total cost of Trade, Industry and Local Development	0	0	0	0	0	26,579	19,022	0	0	45,601

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**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Lwemiyaga Sub County	120,848	26,687	82,525
Mateete Sub County	131,298	35,233	94,407
Lugusulu Sub County	120,904	28,251	128,773
Mijwala Sub County	81,550	21,413	71,381
Ntuusi Sub County	102,389	20,641	83,072
Mateete Town Council	394,981	64,855	302,327
Sembabule Town Council	400,154	62,663	256,898
Lwebitakuli Sub County	146,511	42,379	100,969
Grand Total	1,498,636	302,122	1,120,353
<i>o/w: Wage:</i>	334,422	0	334,422
<i>Non-Wage Reccurent:</i>	504,652	0	570,624
<i>Domestic Devt:</i>	659,561	302,122	215,306
<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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,832	16,730	53,526
District Unconditional Grant (Non-Wage)	25,397	12,699	25,526
Locally Raised Revenues	40,435	4,031	28,000
<i>Development Revenues</i>	55,016	45,573	28,999
District Discretionary Development Equalization Grant	28,330	18,886	28,999
Other Transfers from Central Government	26,687	26,687	0
Total Revenue Shares	120,848	62,303	82,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,832	0	53,526
<i>Development Expenditure</i>			
Domestic Development	55,016	26,687	28,999
External Financing	0	0	0
Total Expenditure	120,848	26,687	82,525

Vote:551 Sembabule District

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SubCounty/Town Council/Division: Mateete Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,972	21,452	56,480
District Unconditional Grant (Non-Wage)	32,704	16,352	32,836
Locally Raised Revenues	26,267	5,100	23,645
<i>Development Revenues</i>	72,326	59,962	37,927
District Discretionary Development Equalization Grant	37,093	24,729	37,927
Other Transfers from Central Government	35,233	35,233	0
Total Revenue Shares	131,298	81,414	94,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,972	0	56,480
<i>Development Expenditure</i>			
Domestic Development	72,326	35,233	37,927
External Financing	0	0	0
Total Expenditure	131,298	35,233	94,407

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,416	16,555	102,937
District Unconditional Grant (Non-Wage)	22,818	11,409	22,937
Locally Raised Revenues	44,598	5,146	80,000
Development Revenues	53,487	45,075	25,836
District Discretionary Development Equalization Grant	25,237	16,824	25,836
Other Transfers from Central Government	28,251	28,251	0
Total Revenue Shares	120,904	61,630	128,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,416	0	102,937
Development Expenditure			
Domestic Development	53,487	28,251	25,836
External Financing	0	0	0
Total Expenditure	120,904	28,251	128,773

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,673	15,116	46,310
District Unconditional Grant (Non-Wage)	22,173	11,087	22,310
Locally Raised Revenues	13,500	4,029	24,000
<i>Development Revenues</i>	45,877	37,722	25,071
District Discretionary Development Equalization Grant	24,463	16,309	25,071
Other Transfers from Central Government	21,413	21,413	0
Total Revenue Shares	81,550	52,838	71,381
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,673	0	46,310
<i>Development Expenditure</i>			
Domestic Development	45,877	21,413	25,071
External Financing	0	0	0
Total Expenditure	81,550	21,413	71,381

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60,636	13,742	61,470
District Unconditional Grant (Non-Wage)	19,380	9,690	19,470
Locally Raised Revenues	41,256	4,052	42,000
<i>Development Revenues</i>	41,754	34,716	21,602
District Discretionary Development Equalization Grant	21,113	14,075	21,602
Other Transfers from Central Government	20,641	20,641	0
Total Revenue Shares	102,389	48,458	83,072
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,636	0	61,470
<i>Development Expenditure</i>			
Domestic Development	41,754	20,641	21,602
External Financing	0	0	0
Total Expenditure	102,389	20,641	83,072

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	236,755	101,726	283,467
Locally Raised Revenues	36,267	1,465	60,000
Urban Unconditional Grant (Non-Wage)	45,349	22,675	42,879
Urban Unconditional Grant (Wage)	155,138	77,586	180,588
<i>Development Revenues</i>	158,226	77,900	18,861
Other Transfers from Central Government	138,658	64,855	0
Urban Discretionary Development Equalization Grant	19,568	13,045	18,861
Total Revenue Shares	394,981	179,626	302,327
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,138	0	180,588
Non Wage	81,617	0	102,879
<i>Development Expenditure</i>			
Domestic Development	158,226	64,855	18,861
External Financing	0	0	0
Total Expenditure	394,981	64,855	302,327

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	252,267	116,393	243,427
Locally Raised Revenues	39,701	10,128	58,000
Urban Unconditional Grant (Non-Wage)	33,281	16,641	31,593
Urban Unconditional Grant (Wage)	179,284	89,625	153,834
<i>Development Revenues</i>	147,888	71,940	13,471
Other Transfers from Central Government	133,973	62,663	0
Urban Discretionary Development Equalization Grant	13,915	9,277	13,471
Total Revenue Shares	400,154	188,333	256,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	179,284	0	153,834
Non Wage	72,982	0	89,593
<i>Development Expenditure</i>			
Domestic Development	147,888	62,663	13,471
External Financing	0	0	0
Total Expenditure	400,154	62,663	256,898

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,524	23,740	57,430
District Unconditional Grant (Non-Wage)	37,304	18,652	37,430
Locally Raised Revenues	24,220	5,088	20,000
<i>Development Revenues</i>	84,988	70,785	43,539
District Discretionary Development Equalization Grant	42,609	28,406	43,539
Other Transfers from Central Government	42,379	42,379	0
Total Revenue Shares	146,511	94,525	100,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,524	0	57,430
<i>Development Expenditure</i>			
Domestic Development	84,988	42,379	43,539
External Financing	0	0	0
Total Expenditure	146,511	42,379	100,969

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,330	18,886	28,999
District Discretionary Development Equalization Grant	28,330	18,886	28,999
Total Revenue Shares	28,330	18,886	28,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,330	0	28,999
External Financing	0	0	0
Total Expenditure	28,330	0	28,999

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	28,330	0	28,330	0	0	28,999	0	28,999
Total Cost of Output 72	0	0	28,330	0	28,330	0	0	28,999	0	28,999
Total Cost of Class of Output Capital Purchases	0	0	28,330	0	28,330	0	0	28,999	0	28,999
Total cost of Local Government Planning Services	0	0	28,330	0	28,330	0	0	28,999	0	28,999
Total cost of Planning	0	0	28,330	0	28,330	0	0	28,999	0	28,999

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,397	12,699	25,526
District Unconditional Grant (Non-Wage)	25,397	12,699	25,526
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,397	12,699	25,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,397	0	25,526
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	25,397	0	0	25,397	0	25,526	0	0	25,526
Total Cost of Class of Output Higher LG Services	0	25,397	0	0	25,397	0	25,526	0	0	25,526
Total cost of District and Urban Administration	0	25,397	0	0	25,397	0	25,526	0	0	25,526
Total cost of Administration	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,435	4,031	28,000

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

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

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	15,000	0	0	15,000	0	28,000	0	0	28,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	15,435	0	0	15,435	0	0	0	0	0
Total Cost of Output 04	0	15,435	0	0	15,435	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,435	0	0	40,435	0	28,000	0	0	28,000
Total cost of Financial Management and Accountability(LG)	0	40,435	0	0	40,435	0	28,000	0	0	28,000
Total cost of Finance	0	40,435	0	0	40,435	0	28,000	0	0	28,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:551 Sembabule District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,687	26,687	0
Other Transfers from Central Government	26,687	26,687	0
Total Revenue Shares	26,687	26,687	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,687	26,687	0
External Financing	0	0	0
Total Expenditure	26,687	26,687	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	26,687	0	26,687	0	0	0	0	0
Total Cost of Output 57	0	0	26,687	0	26,687	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	26,687	0	26,687	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	26,687	0	26,687	0	0	0	0	0
Total cost of Roads and Engineering	0	0	26,687	0	26,687	0	0	0	0	0

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

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

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

Development Revenues	37,093	24,729	37,927
District Discretionary Development Equalization Grant	37,093	24,729	37,927
Total Revenue Shares	37,093	24,729	37,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,093	0	37,927
External Financing	0	0	0
Total Expenditure	37,093	0	37,927

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,927	0	37,927
312103 Roads and Bridges	0	0	37,093	0	37,093	0	0	0	0	0
Total Cost of Output 72	0	0	37,093	0	37,093	0	0	37,927	0	37,927
Total Cost of Class of Output Capital Purchases	0	0	37,093	0	37,093	0	0	37,927	0	37,927
Total cost of Local Government Planning Services	0	0	37,093	0	37,093	0	0	37,927	0	37,927
Total cost of Planning	0	0	37,093	0	37,093	0	0	37,927	0	37,927

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,704	16,352	32,836
District Unconditional Grant (Non-Wage)	32,704	16,352	32,836
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,704	16,352	32,836

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,704	0	32,836
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	32,704	0	0	32,704	0	32,836	0	0	32,836
Total Cost of Class of Output Higher LG Services	0	32,704	0	0	32,704	0	32,836	0	0	32,836
Total cost of District and Urban Administration	0	32,704	0	0	32,704	0	32,836	0	0	32,836
Total cost of Administration	0	32,704	0	0	32,704	0	32,836	0	0	32,836

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,267	5,100	23,645
Locally Raised Revenues	26,267	5,100	23,645
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,267	5,100	23,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,267	0	23,645

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,267	0	23,645

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	10,000	0	0	10,000	0	23,645	0	0	23,645
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	9,267	0	0	9,267	0	0	0	0	0
Total Cost of Output 03	0	9,267	0	0	9,267	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,267	0	0	26,267	0	23,645	0	0	23,645
Total cost of Financial Management and Accountability(LG)	0	26,267	0	0	26,267	0	23,645	0	0	23,645
Total cost of Finance	0	26,267	0	0	26,267	0	23,645	0	0	23,645

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,233	35,233	0
Other Transfers from Central Government	35,233	35,233	0
Total Revenue Shares	35,233	35,233	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,233	35,233	0
External Financing	0	0	0
Total Expenditure	35,233	35,233	0

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	35,233	0	35,233	0	0	0	0	0
Total Cost of Output 57	0	0	35,233	0	35,233	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	35,233	0	35,233	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	35,233	0	35,233	0	0	0	0	0
Total cost of Roads and Engineering	0	0	35,233	0	35,233	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,237	16,824	25,836
District Discretionary Development Equalization Grant	25,237	16,824	25,836
Total Revenue Shares	25,237	16,824	25,836
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,237	0	25,836
External Financing	0	0	0
Total Expenditure	25,237	0	25,836

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,836	0	25,836
312103 Roads and Bridges	0	0	25,237	0	25,237	0	0	0	0	0
Total Cost of Output 72	0	0	25,237	0	25,237	0	0	25,836	0	25,836
Total Cost of Class of Output Capital Purchases	0	0	25,237	0	25,237	0	0	25,836	0	25,836
Total cost of Local Government Planning Services	0	0	25,237	0	25,237	0	0	25,836	0	25,836
Total cost of Planning	0	0	25,237	0	25,237	0	0	25,836	0	25,836

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,818	11,409	22,937
District Unconditional Grant (Non-Wage)	22,818	11,409	22,937
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,818	11,409	22,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,818	0	22,937
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	22,818	0	22,937

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,598	5,146	80,000
Locally Raised Revenues	44,598	5,146	80,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,598	5,146	80,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,598	0	80,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,598	0	80,000

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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	80,000	0	0	80,000
Total Cost of Output 02	0	14,598	0	0	14,598	0	80,000	0	0	80,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,598	0	0	44,598	0	80,000	0	0	80,000
Total cost of Financial Management and Accountability(LG)	0	44,598	0	0	44,598	0	80,000	0	0	80,000
Total cost of Finance	0	44,598	0	0	44,598	0	80,000	0	0	80,000

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

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

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Development Expenditure			
Domestic Development	28,251	28,251	0
External Financing	0	0	0
Total Expenditure	28,251	28,251	0

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	28,251	0	28,251	0	0	0	0	0
Total Cost of Output 57	0	0	28,251	0	28,251	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	28,251	0	28,251	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	28,251	0	28,251	0	0	0	0	0
Total cost of Roads and Engineering	0	0	28,251	0	28,251	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,463	16,309	25,071
District Discretionary Development Equalization Grant	24,463	16,309	25,071
Total Revenue Shares	24,463	16,309	25,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,463	0	25,071

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External Financing	0	0	0
Total Expenditure	24,463	0	25,071

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,071	0	25,071
312103 Roads and Bridges	0	0	24,463	0	24,463	0	0	0	0	0
Total Cost of Output 72	0	0	24,463	0	24,463	0	0	25,071	0	25,071
Total Cost of Class of Output Capital Purchases	0	0	24,463	0	24,463	0	0	25,071	0	25,071
Total cost of Local Government Planning Services	0	0	24,463	0	24,463	0	0	25,071	0	25,071
Total cost of Planning	0	0	24,463	0	24,463	0	0	25,071	0	25,071

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,173	11,087	22,310
District Unconditional Grant (Non-Wage)	22,173	11,087	22,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,173	11,087	22,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,173	0	22,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,173	0	22,310

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	22,173	0	0	22,173	0	22,310	0	0	22,310
Total Cost of Class of Output Higher LG Services	0	22,173	0	0	22,173	0	22,310	0	0	22,310
Total cost of District and Urban Administration	0	22,173	0	0	22,173	0	22,310	0	0	22,310
Total cost of Administration	0	22,173	0	0	22,173	0	22,310	0	0	22,310

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

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

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	5,000	0	0	5,000	0	24,000	0	0	24,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 03	0	5,500	0	0	5,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	24,000	0	0	24,000
Total cost of Financial Management and Accountability(LG)	0	13,500	0	0	13,500	0	24,000	0	0	24,000
Total cost of Finance	0	13,500	0	0	13,500	0	24,000	0	0	24,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,413	21,413	0
Other Transfers from Central Government	21,413	21,413	0
Total Revenue Shares	21,413	21,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	21,413	21,413	0
External Financing	0	0	0
Total Expenditure	21,413	21,413	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	21,413	0	21,413	0	0	0	0	0
Total Cost of Output 57	0	0	21,413	0	21,413	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	21,413	0	21,413	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,413	0	21,413	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,413	0	21,413	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,113	14,075	21,602
District Discretionary Development Equalization Grant	21,113	14,075	21,602
Total Revenue Shares	21,113	14,075	21,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,113	0	21,602
External Financing	0	0	0
Total Expenditure	21,113	0	21,602

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	21,113	0	21,113	0	0	21,602	0	21,602
Total Cost of Output 72	0	0	21,113	0	21,113	0	0	21,602	0	21,602
Total Cost of Class of Output Capital Purchases	0	0	21,113	0	21,113	0	0	21,602	0	21,602
Total cost of Local Government Planning Services	0	0	21,113	0	21,113	0	0	21,602	0	21,602
Total cost of Planning	0	0	21,113	0	21,113	0	0	21,602	0	21,602

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,380	9,690	19,470
District Unconditional Grant (Non-Wage)	19,380	9,690	19,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,380	9,690	19,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,380	0	19,470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,380	0	19,470

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	19,380	0	0	19,380	0	19,470	0	0	19,470
Total Cost of Class of Output Higher LG Services	0	19,380	0	0	19,380	0	19,470	0	0	19,470
Total cost of District and Urban Administration	0	19,380	0	0	19,380	0	19,470	0	0	19,470
Total cost of Administration	0	19,380	0	0	19,380	0	19,470	0	0	19,470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,256	4,052	42,000
Locally Raised Revenues	41,256	4,052	42,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,256	4,052	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,256	0	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,256	0	42,000

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,256	0	0	11,256	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of Output 02	0	11,256	0	0	11,256	0	42,000	0	0	42,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,256	0	0	41,256	0	42,000	0	0	42,000
Total cost of Financial Management and Accountability(LG)	0	41,256	0	0	41,256	0	42,000	0	0	42,000
Total cost of Finance	0	41,256	0	0	41,256	0	42,000	0	0	42,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,641	20,641	0
Other Transfers from Central Government	20,641	20,641	0
Total Revenue Shares	20,641	20,641	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	20,641	20,641	0
External Financing	0	0	0
Total Expenditure	20,641	20,641	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	20,641	0	20,641	0	0	0	0	0
Total Cost of Output 57	0	0	20,641	0	20,641	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,641	0	20,641	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,641	0	20,641	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,641	0	20,641	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,568	13,045	18,861
Urban Discretionary Development Equalization Grant	19,568	13,045	18,861
Total Revenue Shares	19,568	13,045	18,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,568	0	18,861
External Financing	0	0	0
Total Expenditure	19,568	0	18,861

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
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
Total Cost of Output 72	0	0	19,568	0	19,568	0	0	18,861	0	18,861
Total Cost of Class of Output Capital Purchases	0	0	19,568	0	19,568	0	0	18,861	0	18,861
Total cost of Local Government Planning Services	0	0	19,568	0	19,568	0	0	18,861	0	18,861
Total cost of Planning	0	0	19,568	0	19,568	0	0	18,861	0	18,861

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,488	100,261	223,467
Urban Unconditional Grant (Non-Wage)	45,349	22,675	42,879
Urban Unconditional Grant (Wage)	155,138	77,586	180,588
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200,488	100,261	223,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,138	0	180,588
Non Wage	45,349	0	42,879
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,488	0	223,467

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	155,138	45,349	0	0	200,488	180,588	42,879	0	0	223,467
Total Cost of Class of Output Higher LG Services	155,138	45,349	0	0	200,488	180,588	42,879	0	0	223,467
Total cost of District and Urban Administration	155,138	45,349	0	0	200,488	180,588	42,879	0	0	223,467
Total cost of Administration	155,138	45,349	0	0	200,488	180,588	42,879	0	0	223,467

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,267	1,465	60,000
Locally Raised Revenues	36,267	1,465	60,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,267	1,465	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,267	0	60,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,267	0	60,000

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

Vote:551 Sembabule District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,267	0	0	11,267	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Output 02	0	11,267	0	0	11,267	0	60,000	0	0	60,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,267	0	0	36,267	0	60,000	0	0	60,000
Total cost of Financial Management and Accountability(LG)	0	36,267	0	0	36,267	0	60,000	0	0	60,000
Total cost of Finance	0	36,267	0	0	36,267	0	60,000	0	0	60,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	138,658	64,855	0
Other Transfers from Central Government	138,658	64,855	0
Total Revenue Shares	138,658	64,855	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	138,658	64,855	0
External Financing	0	0	0
Total Expenditure	138,658	64,855	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	138,658	0	138,658	0	0	0	0	0
Total Cost of Output 57	0	0	138,658	0	138,658	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	138,658	0	138,658	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	138,658	0	138,658	0	0	0	0	0
Total cost of Roads and Engineering	0	0	138,658	0	138,658	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,915	9,277	13,471
Urban Discretionary Development Equalization Grant	13,915	9,277	13,471
Total Revenue Shares	13,915	9,277	13,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,915	0	13,471
External Financing	0	0	0
Total Expenditure	13,915	0	13,471

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,915	0	13,915	0	0	13,471	0	13,471
Total Cost of Output 72	0	0	13,915	0	13,915	0	0	13,471	0	13,471
Total Cost of Class of Output Capital Purchases	0	0	13,915	0	13,915	0	0	13,471	0	13,471
Total cost of Local Government Planning Services	0	0	13,915	0	13,915	0	0	13,471	0	13,471
Total cost of Planning	0	0	13,915	0	13,915	0	0	13,471	0	13,471

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,566	106,266	185,427
Urban Unconditional Grant (Non-Wage)	33,281	16,641	31,593
Urban Unconditional Grant (Wage)	179,284	89,625	153,834
Development Revenues	0	0	0
N/A			
Total Revenue Shares	212,566	106,266	185,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,284	0	153,834
Non Wage	33,281	0	31,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	212,566	0	185,427

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	179,284	33,281	0	0	212,566	153,834	31,593	0	0	185,427
Total Cost of Class of Output Higher LG Services	179,284	33,281	0	0	212,566	153,834	31,593	0	0	185,427
Total cost of District and Urban Administration	179,284	33,281	0	0	212,566	153,834	31,593	0	0	185,427
Total cost of Administration	179,284	33,281	0	0	212,566	153,834	31,593	0	0	185,427

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,701	10,128	58,000
Locally Raised Revenues	39,701	10,128	58,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,701	10,128	58,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,701	0	58,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,701	0	58,000

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148102 Revenue Management and Collection Services										
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	58,000	0	0	58,000
Total Cost of Output 02	0	10,000	0	0	10,000	0	58,000	0	0	58,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	14,701	0	0	14,701	0	0	0	0	0
Total Cost of Output 04	0	14,701	0	0	14,701	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,701	0	0	39,701	0	58,000	0	0	58,000
Total cost of Financial Management and Accountability(LG)	0	39,701	0	0	39,701	0	58,000	0	0	58,000
Total cost of Finance	0	39,701	0	0	39,701	0	58,000	0	0	58,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	133,973	62,663	0
Other Transfers from Central Government	133,973	62,663	0
Total Revenue Shares	133,973	62,663	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	133,973	62,663	0
External Financing	0	0	0
Total Expenditure	133,973	62,663	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	133,973	0	133,973	0	0	0	0	0
Total Cost of Output 57	0	0	133,973	0	133,973	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	133,973	0	133,973	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	133,973	0	133,973	0	0	0	0	0
Total cost of Roads and Engineering	0	0	133,973	0	133,973	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,609	28,406	43,539
District Discretionary Development Equalization Grant	42,609	28,406	43,539
Total Revenue Shares	42,609	28,406	43,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,609	0	43,539
External Financing	0	0	0
Total Expenditure	42,609	0	43,539

Vote:551 Sembabule District

FY 2019/20

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,539	0	43,539
312103 Roads and Bridges	0	0	42,609	0	42,609	0	0	0	0	0
Total Cost of Output 72	0	0	42,609	0	42,609	0	0	43,539	0	43,539
Total Cost of Class of Output Capital Purchases	0	0	42,609	0	42,609	0	0	43,539	0	43,539
Total cost of Local Government Planning Services	0	0	42,609	0	42,609	0	0	43,539	0	43,539
Total cost of Planning	0	0	42,609	0	42,609	0	0	43,539	0	43,539

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,304	18,652	37,430
District Unconditional Grant (Non-Wage)	37,304	18,652	37,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,304	18,652	37,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,304	0	37,430
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,304	0	37,430

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	37,304	0	0	37,304	0	37,430	0	0	37,430
Total Cost of Class of Output Higher LG Services	0	37,304	0	0	37,304	0	37,430	0	0	37,430
Total cost of District and Urban Administration	0	37,304	0	0	37,304	0	37,430	0	0	37,430
Total cost of Administration	0	37,304	0	0	37,304	0	37,430	0	0	37,430

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,220	5,088	20,000
Locally Raised Revenues	24,220	5,088	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,220	5,088	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,220	0	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,220	0	20,000

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	10,000	0	0	10,000	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,220	0	0	10,220	0	0	0	0	0
Total Cost of Output 03	0	10,220	0	0	10,220	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,220	0	0	24,220	0	20,000	0	0	20,000
Total cost of Financial Management and Accountability(LG)	0	24,220	0	0	24,220	0	20,000	0	0	20,000
Total cost of Finance	0	24,220	0	0	24,220	0	20,000	0	0	20,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,379	42,379	0
Other Transfers from Central Government	42,379	42,379	0
Total Revenue Shares	42,379	42,379	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	42,379	42,379	0
External Financing	0	0	0
Total Expenditure	42,379	42,379	0

(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					Draft 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
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	42,379	0	42,379	0	0	0	0	0
Total Cost of Output 57	0	0	42,379	0	42,379	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	42,379	0	42,379	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	42,379	0	42,379	0	0	0	0	0
Total cost of Roads and Engineering	0	0	42,379	0	42,379	0	0	0	0	0