

Vote:551 Sembabule District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	706,459	243,767	700,022
o/w Higher Local Government	445,813	243,767	340,000
o/w Lower Local Government	260,645	0	360,022
Discretionary Government Transfers	3,165,283	1,642,092	3,176,360
o/w Higher Local Government	2,383,505	1,215,807	2,395,345
o/w Lower Local Government	781,777	426,285	781,015
Conditional Government Transfers	21,834,951	10,945,049	23,876,666
o/w Higher Local Government	21,834,951	10,945,049	23,876,666
o/w Lower Local Government	0	0	0
Other Government Transfers	934,354	500,899	1,195,300
o/w Higher Local Government	606,679	282,813	771,376
o/w Lower Local Government	327,675	218,086	423,924
External Financing	755,197	142,588	482,640
o/w Higher Local Government	755,197	142,588	482,640
o/w Lower Local Government	0	0	0
Grand Total	27,396,243	13,474,395	29,430,989
o/w Higher Local Government	26,026,146	12,830,024	27,866,027
o/w Lower Local Government	1,370,097	644,371	1,564,961

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,429,270	1,345,380	3,228,451
o/w Higher Local Government	1,859,868	1,060,679	2,087,414
o/w Lower Local Government	569,402	284,701	1,141,037
Finance	586,218	148,317	321,609
o/w Higher Local Government	325,573	148,317	321,609
o/w Lower Local Government	260,645	0	0
Statutory Bodies	740,034	337,836	591,260

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o/w Higher Local Government	740,034	337,836	591,260
o/w Lower Local Government	0	0	0
Production and Marketing	1,408,135	720,292	1,719,369
o/w Higher Local Government	1,408,135	720,292	1,719,369
o/w Lower Local Government	0	0	0
Health	3,224,567	1,408,710	3,210,196
o/w Higher Local Government	3,224,567	1,408,710	3,210,196
o/w Lower Local Government	0	0	0
Education	16,542,915	8,142,439	17,389,283
o/w Higher Local Government	16,542,915	8,142,439	17,389,283
o/w Lower Local Government	0	0	0
Roads and Engineering	1,039,036	542,429	1,297,749
o/w Higher Local Government	711,361	324,343	873,825
o/w Lower Local Government	327,675	218,086	423,924
Water	619,290	398,216	1,079,267
o/w Higher Local Government	619,290	398,216	1,079,267
o/w Lower Local Government	0	0	0
Natural Resources	222,773	107,687	226,460
o/w Higher Local Government	222,773	107,687	226,460
o/w Lower Local Government	0	0	0
Community Based Services	166,052	79,697	159,811
o/w Higher Local Government	166,052	79,697	159,811
o/w Lower Local Government	0	0	0
Planning	302,311	186,072	107,199
o/w Higher Local Government	89,936	44,488	107,199
o/w Lower Local Government	212,376	141,584	0
Internal Audit	56,451	27,725	52,456
o/w Higher Local Government	56,451	27,725	52,456
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	59,190	29,595	47,878
o/w Higher Local Government	59,190	29,595	47,878

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o/w Lower Local Government	0	0	0
Grand Total	27,396,243	13,474,395	29,430,989
<i>o/w Higher Local Government</i>	<i>26,026,146</i>	<i>12,830,024</i>	<i>27,866,027</i>
<i>o/w: Wage:</i>	<i>17,549,136</i>	<i>8,774,568</i>	<i>18,264,697</i>
<i>Non-Wage Reccurent:</i>	<i>4,928,963</i>	<i>2,176,420</i>	<i>5,841,557</i>
<i>Domestic Devt:</i>	<i>2,792,850</i>	<i>1,736,449</i>	<i>3,277,134</i>
<i>External Financing:</i>	<i>755,197</i>	<i>142,588</i>	<i>482,640</i>
<i>o/w Lower Local Government</i>	<i>1,370,097</i>	<i>644,371</i>	<i>1,564,961</i>
<i>o/w: Wage:</i>	<i>334,422</i>	<i>167,211</i>	<i>334,422</i>
<i>Non-Wage Reccurent:</i>	<i>495,625</i>	<i>117,490</i>	<i>589,769</i>
<i>Domestic Devt:</i>	<i>540,050</i>	<i>359,670</i>	<i>640,770</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:551 Sembabule District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	706,459	243,767	700,022
Advertisements/Bill Boards	1,100	275	1,100
Agency Fees	11,470	4,310	11,470
Animal & Crop Husbandry related Levies	210,987	54,461	362,087
Application Fees	6,000	4,815	6,000
Business licenses	56,589	14,253	56,928
Group registration	16,114	4,028	3,725
Inspection Fees	23,903	5,976	13,617
Land Fees	90,000	49,280	40,000
Local Hotel Tax	8,555	2,139	8,555
Local Services Tax	90,200	48,130	110,000
Market /Gate Charges	16,982	4,246	16,982
Miscellaneous receipts/income	57,042	14,260	17,042
Other Fees and Charges	82,790	24,138	22,790
Other licenses	12,548	7,912	12,548
Park Fees	4,745	1,186	4,745
Property related Duties/Fees	17,435	4,359	12,435
2a. Discretionary Government Transfers	3,165,283	1,642,092	3,176,360
District Discretionary Development Equalization Grant	324,370	216,247	323,409
District Unconditional Grant (Non-Wage)	738,940	369,470	751,445
District Unconditional Grant (Wage)	1,660,747	830,373	1,660,747
Urban Discretionary Development Equalization Grant	32,331	21,554	32,551
Urban Unconditional Grant (Non-Wage)	74,471	37,236	73,786
Urban Unconditional Grant (Wage)	334,422	167,211	334,422
2b. Conditional Government Transfer	21,834,951	10,945,049	23,876,666
Sector Conditional Grant (Wage)	15,888,389	7,944,195	16,603,950
Sector Conditional Grant (Non-Wage)	2,810,413	1,056,835	3,540,272
Sector Development Grant	1,936,042	1,290,695	2,370,843
Transitional Development Grant	129,802	86,535	19,802
Salary arrears (Budgeting)	63,276	63,276	944
Pension for Local Governments	388,089	194,045	513,353
Gratuity for Local Governments	618,939	309,470	827,503
2c. Other Government Transfer	934,354	500,899	1,195,300
Support to PLE (UNEB)	24,000	19,811	24,000
Uganda Road Fund (URF)	910,354	481,088	1,171,300

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3. External Financing	755,197	142,588	482,640
Rakai Health Sciences Programme (RHSP)	395,760	0	395,760
United Nations Children Fund (UNICEF)	359,437	142,588	86,880
Total Revenues shares	27,396,243	13,474,395	29,430,989

Vote:551 Sembabule District**FY 2020/21****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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,713,530	963,695	2,027,776
District Unconditional Grant (Non-Wage)	119,314	59,657	137,429
District Unconditional Grant (Wage)	415,112	207,556	431,108
Gratuity for Local Governments	618,939	309,470	827,503
Locally Raised Revenues	108,800	129,692	117,440
Pension for Local Governments	388,089	194,045	513,353
Salary arrears (Budgeting)	63,276	63,276	944
Development Revenues	146,337	96,983	59,638
District Discretionary Development Equalization Grant	36,337	23,650	59,638
Transitional Development Grant	110,000	73,333	0
Total Revenues shares	1,859,868	1,060,679	2,087,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	415,112	298,581	431,108
Non Wage	1,298,418	373,812	1,596,668
Development Expenditure			
Domestic Development	146,337	66,667	59,638
External Financing	0	0	0
Total Expenditure	1,859,868	739,059	2,087,414

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 2019/20					Draft Budget Estimates for FY 2020/21				
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	415,112	0	0	0	415,112	431,108	0	0	0	431,108
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,478	0	0	10,478
212105 Pension for Local Governments	0	388,089	0	0	388,089	0	513,353	0	0	513,353
212107 Gratuity for Local Governments	0	618,939	0	0	618,939	0	827,503	0	0	827,503
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	0	0	12,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	8,023	0	0	8,023	0	8,255	0	0	8,255
282102 Fines and Penalties/ Court wards	0	14,441	0	0	14,441	0	7,441	0	0	7,441
321617 Salary Arrears (Budgeting)	0	63,276	0	0	63,276	0	944	0	0	944
Total Cost of output138101	415,112	1,144,969	0	0	1,560,081	431,108	1,427,373	0	0	1,858,481
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	5,160	0	0	5,160	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	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	11,500	0	0	11,500	0	13,000	0	0	13,000
Total Cost of output138102	0	30,160	0	0	30,160	0	25,000	0	0	25,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	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	11,000	0	0	11,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output138104	0	22,000	0	0	22,000	0	14,000	0	0	14,000

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138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	7,000	0	0	7,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,178	0	0	3,178	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	6,240	0	0	6,240
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	8,120	0	0	8,120	0	8,440	0	0	8,440
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	0	0	2,200	0	0	2,200
224004 Cleaning and Sanitation	0	10,697	0	0	10,697	0	15,060	0	0	15,060
227001 Travel inland	0	16,480	0	0	16,480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,760	0	0	5,760	0	16,000	0	0	16,000
Total Cost of output138106	0	65,935	0	0	65,935	0	63,940	0	0	63,940

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,320	0	0	4,320	0	4,320	0	0	4,320
227001 Travel inland	0	8,535	0	0	8,535	0	8,535	0	0	8,535
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	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138111	0	6,500	0	0	6,500	0	3,000	0	0	3,000

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output138113	0	9,000	0	0	9,000	0	5,000	0	0	5,000

Total Cost of Higher LG Services	415,112	1,298,418	0	0	1,713,530	431,108	1,554,168	0	0	1,985,276
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	42,500	0	0	42,500
Total for LCIII: Sembabule Town Council	County: Mawogola County									42,500
<i>LCII: Dispensary Ward</i>	<i>LLGS</i>		<i>LOWER LOCAL GOVERNMENT S</i>		<i>Source: Locally Raised Revenues</i>					<i>42,500</i>
Total Cost of output138151	0	0	0	0	0	0	42,500	0	0	42,500
Total Cost of Lower Local Services	0	0	0	0	0	0	42,500	0	0	42,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,687	0	12,687	0	0	13,911	0	13,911
Total for LCIII: Sembabule Town Council	County: Mawogola County									13,911
<i>LCII: Dispensary Ward</i>	<i>DHTRS</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,911</i>
312101 Non-Residential Buildings	0	0	118,000	0	118,000	0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									30,000
<i>LCII: Dispensary Ward</i>	<i>DHTRS</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,650	0	4,650	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									10,000
<i>LCII: Dispensary Ward</i>	<i>DHTRS</i>		<i>CCTV CAMERA</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	5,727	0	5,727
Total for LCIII: Sembabule Town Council	County: Mawogola County									5,727
<i>LCII: Dispensary Ward</i>	<i>DHTRS</i>		<i>ICT - Biometrics Identification Equipments-721</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,727</i>
Total Cost of output138172	0	0	146,337	0	146,337	0	0	59,638	0	59,638
Total Cost of Capital Purchases	0	0	146,337	0	146,337	0	0	59,638	0	59,638
Total cost of District and Urban Administration	415,112	1,298,418	146,337	0	1,859,868	431,108	1,596,668	59,638	0	2,087,414
Total cost of Administration	415,112	1,298,418	146,337	0	1,859,868	431,108	1,596,668	59,638	0	2,087,414

Vote:551 Sembabule District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	322,573	145,317	281,609
District Unconditional Grant (Non-Wage)	109,940	54,970	102,940
District Unconditional Grant (Wage)	145,193	72,597	146,229
Locally Raised Revenues	67,440	17,750	32,440
Development Revenues	3,000	3,000	40,000
District Discretionary Development Equalization Grant	3,000	3,000	40,000
Total Revenues shares	325,573	148,317	321,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,193	71,071	146,229
Non Wage	177,380	52,016	135,380
Development Expenditure			
Domestic Development	3,000	0	40,000
External Financing	0	0	0
Total Expenditure	325,573	123,087	321,609

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	145,193	0	0	0	145,193	146,229	0	0	0	146,229
211103 Allowances (Incl. Casuals, Temporary)	0	8,440	0	0	8,440	0	4,440	0	0	4,440
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	9,000	0	0	9,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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227001 Travel inland	0	20,188	0	0	20,188	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	0	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	18,000	0	0	18,000	0	4,000	0	0	4,000
Total Cost of output148101	145,193	89,628	0	0	234,821	146,229	56,940	40,000	0	243,169

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output148102	0	10,000	0	0	10,000	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,240	0	0	1,240	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	13,532	0	0	13,532	0	10,540	0	0	10,540
227001 Travel inland	0	1,800	0	0	1,800	0	900	0	0	900
Total Cost of output148103	0	16,572	0	0	16,572	0	12,680	0	0	12,680

148104 LG Expenditure management Services

221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output148104	0	7,500	0	0	7,500	0	6,500	0	0	6,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,680	0	0	11,680	0	12,260	0	0	12,260
Total Cost of output148105	0	13,680	0	0	13,680	0	13,260	0	0	13,260

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	1,000	0	0	1,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148107	0	6,000	0	0	6,000	0	4,000	0	0	4,000

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

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Total Cost of output148108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	145,193	177,380	0	0	322,573	146,229	135,380	40,000	0	321,609
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output148172	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	145,193	177,380	3,000	0	325,573	146,229	135,380	40,000	0	321,609
Total cost of Finance	145,193	177,380	3,000	0	325,573	146,229	135,380	40,000	0	321,609

Vote:551 Sembabule District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710,034	327,836	591,260
District Unconditional Grant (Non-Wage)	308,306	154,153	291,239
District Unconditional Grant (Wage)	225,613	112,807	163,400
Locally Raised Revenues	176,115	60,876	136,620
Development Revenues	30,000	10,000	0
District Discretionary Development Equalization Grant	30,000	10,000	0
Total Revenues shares	740,034	337,836	591,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,613	85,538	163,400
Non Wage	484,421	125,446	427,859
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	740,034	210,984	591,260

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	225,613	0	0	0	225,613	163,400	0	0	0	163,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	145,654	0	0	145,654
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,260	0	0	3,260
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0

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227001 Travel inland	0	201,712	0	0	201,712	0	12,600	0	0	12,600
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
282103 Scholarships and related costs	0	5,100	0	0	5,100	0	0	0	0	0
Total Cost of output138201	225,613	221,512	0	0	447,125	163,400	167,514	0	0	330,914

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,400	0	0	4,400
227001 Travel inland	0	4,698	0	0	4,698	0	171	0	0	171
Total Cost of output138202	0	4,698	0	0	4,698	0	4,571	0	0	4,571

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	23,959	0	0	23,959	0	12,492	0	0	12,492
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,200	0	0	1,200	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	500	0	0	500	0	200	0	0	200
223005 Electricity	0	500	0	0	500	0	250	0	0	250
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of output138203	0	39,459	0	0	39,459	0	22,392	0	0	22,392

138204 LG Land Management Services

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

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,760	0	0	9,760
221009 Welfare and Entertainment	0	241	0	0	241	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	423	0	0	423	0	600	0	0	600
227001 Travel inland	0	12,895	0	0	12,895	0	2,826	0	0	2,826
Total Cost of output138205	0	13,560	0	0	13,560	0	13,686	0	0	13,686

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	67,394	0	0	67,394
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	46,020	0	0	46,020	0	30,600	0	0	30,600

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227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	10,230	0	0	10,230	0	22,235	0	0	22,235
282101 Donations	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output138206	0	84,250	0	0	84,250	0	156,830	0	0	156,830

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	55,731	0	0	55,731
227001 Travel inland	0	113,808	0	0	113,808	0	0	0	0	0
Total Cost of output138207	0	113,808	0	0	113,808	0	55,731	0	0	55,731
Total Cost of Higher LG Services	225,613	484,421	0	0	710,034	163,400	427,859	0	0	591,260

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output138272	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Local Statutory Bodies	225,613	484,421	30,000	0	740,034	163,400	427,859	0	0	591,260
Total cost of Statutory Bodies	225,613	484,421	30,000	0	740,034	163,400	427,859	0	0	591,260

Vote:551 Sembabule District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,299,684	647,992	1,343,443
District Unconditional Grant (Wage)	259,111	129,556	303,067
Locally Raised Revenues	3,700	0	2,000
Sector Conditional Grant (Non-Wage)	327,898	163,949	329,401
Sector Conditional Grant (Wage)	708,975	354,488	708,975
Development Revenues	108,451	72,301	375,926
Sector Development Grant	108,451	72,301	375,926
Total Revenues shares	1,408,135	720,292	1,719,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	968,087	483,899	1,012,042
Non Wage	331,598	118,840	331,401
Development Expenditure			
Domestic Development	108,451	0	375,926
External Financing	0	0	0
Total Expenditure	1,408,135	602,739	1,719,369

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	845,984	0	0	0	845,984	708,975	0	0	0	708,975
Total Cost of output018101	845,984	0	0	0	845,984	708,975	0	0	0	708,975
Total Cost of Higher LG Services	845,984	0	0	0	845,984	708,975	0	0	0	708,975
Total cost of Agricultural Extension Services	845,984	0	0	0	845,984	708,975	0	0	0	708,975

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0	0	26,176	0	0	26,176
221002 Workshops and Seminars	0	0	0	0	0	0	20,880	0	0	20,880
221003 Staff Training	0	0	0	0	0	0	6,459	0	0	6,459
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,016	0	0	6,016
227001 Travel inland	0	0	0	0	0	0	43,850	0	0	43,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,619	0	0	27,619
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output018203	0	0	0	0	0	0	140,000	0	0	140,000

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,334	0	0	2,334
221002 Workshops and Seminars	0	5,800	0	0	5,800	0	4,680	0	0	4,680
221003 Staff Training	0	0	0	0	0	0	861	0	0	861
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,146	0	0	1,146
224001 Medical and Agricultural supplies	0	3,412	0	0	3,412	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	4,050	0	0	4,050
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	4,480	0	0	4,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018204	0	24,412	0	0	24,412	0	18,351	0	0	18,351

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,450	0	0	26,450
221002 Workshops and Seminars	0	17,910	0	0	17,910	0	18,240	0	0	18,240
221003 Staff Training	0	0	0	0	0	0	8,466	0	0	8,466
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,098	0	0	4,098
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	14,800	0	0	14,800	0	0	0	0	0
227001 Travel inland	0	40,367	0	0	40,367	0	38,440	0	0	38,440
227004 Fuel, Lubricants and Oils	0	27,207	0	0	27,207	0	29,440	0	0	29,440
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,210	0	0	9,210	0	4,267	0	0	4,267
Total Cost of output018205	0	118,093	0	0	118,093	0	130,000	0	0	130,000

018206 Agriculture statistics and information

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
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Total Cost of output018206	0	4,000	0	0	4,000	0	0	0	0	0
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018208 Sector Capacity Development

211101 General Staff Salaries	122,103	0	0	0	122,103	303,067	0	0	0	303,067
Total Cost of output018208	122,103	0	0	0	122,103	303,067	0	0	0	303,067

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	15,300	0	0	15,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,656	0	0	7,656	0	0	0	0	0
224001 Medical and Agricultural supplies	0	19,400	0	0	19,400	0	0	0	0	0
227001 Travel inland	0	50,377	0	0	50,377	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,951	0	0	34,951	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,010	0	0	6,010	0	0	0	0	0
Total Cost of output018211	0	133,693	0	0	133,693	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,700	0	0	7,700
221002 Workshops and Seminars	0	5,400	0	0	5,400	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	2,400	0	0	2,400	0	3,500	0	0	3,500
223006 Water	0	800	0	0	800	0	800	0	0	800
226001 Insurances	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,026	0	0	20,026	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	14,173	0	0	14,173	0	10,850	0	0	10,850
228002 Maintenance - Vehicles	0	7,601	0	0	7,601	0	8,000	0	0	8,000
Total Cost of output018212	0	51,400	0	0	51,400	0	43,050	0	0	43,050
Total Cost of Higher LG Services	122,103	331,598	0	0	453,700	303,067	331,401	0	0	634,468

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	59,200	0	59,200
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Total for LCIII: Lwemiyaga Sub County **County: Lwemiyaga County** **7,200**

LCII: Kampala KAMPALA Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 7,200

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Total for LCIII: Lugusulu Sub County				County: Mawogola County						40,000	
<i>LCII: Keiratsya</i>	<i>subcounty headquarters</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>	
Total for LCIII: Mijwala Sub County				County: Mawogola County						12,000	
<i>LCII: Mabindo</i>	<i>MABINDO</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>					<i>12,000</i>	
312104 Other Structures		0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Lwemiyaga Sub County				County: Lwemiyaga County						6,000	
<i>LCII: Kampala</i>	<i>kampala</i>			<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>	
312201 Transport Equipment		0	0	0	0	0	0	36,000	0	36,000	
Total for LCIII: Sembabule Town Council				County: Mawogola County						36,000	
<i>LCII: Dispensary Ward</i>	<i>districtb headqtrs</i>			<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					<i>36,000</i>	
312202 Machinery and Equipment		0	0	21,000	0	21,000	0	0	162,557	0	162,557
Total for LCIII: Mateete Town Council				County: Mawogola County						17,000	
<i>LCII: Mateete West Ward</i>	<i>mateete t/c</i>			<i>Machinery and Equipment - Poultry Processing -1095</i>	<i>Source: Sector Development Grant</i>					<i>17,000</i>	
Total for LCIII: Sembabule Town Council				County: Mawogola County						109,557	
<i>LCII: Dispensary Ward</i>	<i>District</i>			<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>					<i>8,470</i>	
<i>LCII: Dispensary Ward</i>	<i>District</i>			<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>					<i>53,387</i>	
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>			<i>Equipment - Surgical Equipment-558</i>	<i>Source: Sector Development Grant</i>					<i>4,000</i>	
<i>LCII: Dispensary Ward</i>	<i>districthqts</i>			<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>					<i>43,700</i>	

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Total for LCIII: Lwebitakuli Sub County		County: Mawogola County							36,000
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli</i>	<i>Machinery and Equipment - Source: Sector Development Grant</i>							<i>36,000</i>
		<i>Feed Mill-1049</i>							
312212 Medical Equipment	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Sembabule Town Council		County: Mawogola County							5,000
<i>LCII: Dispensary Ward</i>	<i>district HQS</i>	<i>Equipment - Source: Sector Development Grant</i>							<i>5,000</i>
		<i>Microscopes-534</i>							
312301 Cultivated Assets	0	0	87,451	0	87,451	0	0	107,169	107,169
Total for LCIII: Mateete Sub County		County: Mawogola County							35,000
<i>LCII: Manyama</i>	<i>mateete</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>35,000</i>
		<i>- Plantation-424</i>							
Total for LCIII: Lugusulu Sub County		County: Mawogola County							30,000
<i>LCII: Keiratsya</i>	<i>Keiratsya</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>30,000</i>
		<i>- Cattle-420</i>							
Total for LCIII: Sembabule Town Council		County: Mawogola County							36,169
<i>LCII: Dispensary Ward</i>	<i>district hqtr</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>5,169</i>
		<i>- Piggery-423</i>							
<i>LCII: Dispensary Ward</i>	<i>district hqtrs</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>18,000</i>
		<i>- Goats-421</i>							
<i>LCII: Dispensary Ward</i>	<i>district hqtrs</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>10,000</i>
		<i>- Poultry-425</i>							
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>3,000</i>
		<i>- Pasture-422</i>							
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County							6,000
<i>LCII: Kinywamazzi</i>	<i>lwebitakuli</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>6,000</i>
		<i>- Seedlings-426</i>							
Total Cost of output018272	0	0	108,451	0	108,451	0	0	375,926	375,926
Total Cost of Capital Purchases	0	0	108,451	0	108,451	0	0	375,926	375,926
Total cost of District Production Services	122,103	331,598	108,451	0	562,151	303,067	331,401	375,926	1,010,394
Total cost of Production and Marketing	968,087	331,598	108,451	0	1,408,135	1,012,042	331,401	375,926	1,719,369

Vote:551 Sembabule District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,365,027	1,181,814	2,620,329
Locally Raised Revenues	3,000	800	3,000
Sector Conditional Grant (Non-Wage)	272,181	136,091	527,483
Sector Conditional Grant (Wage)	2,089,846	1,044,923	2,089,846
Development Revenues	859,540	226,896	589,867
District Discretionary Development Equalization Grant	44,731	44,568	0
External Financing	755,197	142,588	482,640
Sector Development Grant	59,612	39,741	107,227
Total Revenues shares	3,224,567	1,408,710	3,210,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,089,846	1,034,863	2,089,846
Non Wage	275,181	116,486	530,483
Development Expenditure			
Domestic Development	104,343	141,409	107,227
External Financing	755,197	0	482,640
Total Expenditure	3,224,567	1,292,758	3,210,196

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	864	0	0	864	0	4,256	0	0	4,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	216	0	0	216
222001 Telecommunications	0	0	0	0	0	0	568	0	0	568
227004 Fuel, Lubricants and Oils	0	3,136	0	0	3,136	0	10,664	0	0	10,664
228002 Maintenance - Vehicles	0	0	0	0	0	0	720	0	0	720

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Total Cost of output088101	0	4,000	0	0	4,000	0	16,424	0	0	16,424
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	432	0	0	432	0	1,440	0	0	1,440
222001 Telecommunications	0	0	0	0	0	0	32	0	0	32
227004 Fuel, Lubricants and Oils	0	1,568	0	0	1,568	0	2,634	0	0	2,634
Total Cost of output088105	0	2,000	0	0	2,000	0	4,106	0	0	4,106
088106 District healthcare management services										
211101 General Staff Salaries	1,929,846	0	0	0	1,929,846	1,923,564	0	0	0	1,923,564
Total Cost of output088106	1,929,846	0	0	0	1,929,846	1,923,564	0	0	0	1,923,564
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	432	0	0	432	0	960	0	0	960
222001 Telecommunications	0	0	0	0	0	0	32	0	0	32
227001 Travel inland	0	0	0	359,437	359,437	0	0	0	86,880	86,880
227004 Fuel, Lubricants and Oils	0	1,568	0	0	1,568	0	3,114	0	0	3,114
Total Cost of output088107	0	2,000	0	359,437	361,437	0	4,106	0	86,880	90,986
Total Cost of Higher LG Services	1,929,846	8,000	0	359,437	2,297,283	1,923,564	24,637	0	86,880	2,035,080
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	17,006	0	0	17,006	0	36,354	0	0	36,354
Total for LCIII: Ntuusi Sub County			County: Lwemiyaga County							12,118
LCII: Ntuusi			NTUUSI DISP R Source: Sector Conditional Grant (Non-Wage)							12,118
			E HCIII							
Total for LCIII: Mateete Sub County			County: Mawogola County							12,118
LCII: Manyama			ST LUCIEN Source: Sector Conditional Grant (Non-Wage)							12,118
			KATIMBA HCIII							
Total for LCIII: Lwebitakuli Sub County			County: Mawogola County							12,118
LCII: Lwebitakuli			ST AGATHA Source: Sector Conditional Grant (Non-Wage)							12,118
			LWEB HCIII							
Total Cost of output088153	0	17,006	0	0	17,006	0	36,354	0	0	36,354
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	206,774	0	0	206,774	0	412,007	0	0	412,007

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Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County	72,707
LCII: Kampala	KAMPALA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Lubaale	KYEERA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Lwemibu	LWEMIYAGA HCIII Source: Sector Conditional Grant (Non-Wage)	24,236
LCII: Lwessankala	KEIZOBA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Makooole	MAKOOLE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
Total for LCIII: Ntuusi Sub County	County: Lwemiyaga County	72,707
LCII: Bulongo	BULONGO HC II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Karushonshomezi	KARUSHONSO MEZI HC II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Ntuusi	NTUUSI HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	48,471
Total for LCIII: Mateete Sub County	County: Mawogola County	48,471
LCII: Kasambya	KASAMBYA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Kayunga	KAYUNGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Mitete	MITETE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Nakagango	KABUNDI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
Total for LCIII: Lugusulu Sub County	County: Mawogola County	60,589
LCII: Kawanda	KYABI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	24,236
LCII: Lwentare	KAGANGO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Mitima	MITIIMA HC II Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Mussi	LUGUSULU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	12,118

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Total for LCIII: Mijwala Sub County				County: Mawogola County				36,354			
LCII: Kidokolo				BUSHEKA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		24,236			
LCII: Mabindo				KASAALU HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		12,118			
Total for LCIII: Mateete Town Council				County: Mawogola County				24,236			
LCII: Mateete				MATEETE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		24,236			
Total for LCIII: Sembabule Town Council				County: Mawogola County				48,471			
LCII: Dispensary Ward				SEMBABULE HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)		48,471			
Total for LCIII: Lwebitakuli Sub County				County: Mawogola County				48,471			
LCII: Kabaale				KABALE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		12,118			
LCII: Lwebitakuli				LWEBITAKULI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		24,236			
LCII: Nakasenyi				NTETE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		12,118			
Total Cost of output088154		0	206,774	0	0	206,774	0	412,007	0	0	412,007
Total Cost of Lower Local Services		0	223,781	0	0	223,781	0	448,361	0	0	448,361
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	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Ntuusi Sub County				County: Lwemiyaga County				22,000			
LCII: Bulongo		Installation of a water tank at Bulongo HC II		Building Construction - Multipurpose Building-245		Source: Sector Development Grant		4,000			
LCII: Ntuusi		Mortuary at Ntuusi HC IV		Building Construction - General Construction Works-227		Source: Sector Development Grant		18,000			

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Total for LCIII: Mateete Sub County		County: Mawogola County	4,000
<i>LCII: Kayunga</i>	<i>Installation of a water tank at Kayunga HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 4,000</i>
Total for LCIII: Lugusulu Sub County		County: Mawogola County	4,000
<i>LCII: Mitima</i>	<i>Installation of a water tank at Mitima HC II</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant 4,000</i>
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County	4,000
<i>LCII: Nakasenyi</i>	<i>Installation of a water tank at Ntete HC II</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant 4,000</i>
Total Cost of output088175		0 0 0 0 0 0 0 34,000 0	34,000
088183 OPD and other ward Construction and Rehabilitation			
312101 Non-Residential Buildings	0 0 45,904 0	45,904 0 0 63,227 0	63,227
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County	37,212
<i>LCII: Lubaale</i>	<i>Construction of a pit latrine at Kyeera Health cen</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 19,000</i>
<i>LCII: Makoole</i>	<i>Makoole Health Center II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 18,212</i>
Total for LCIII: Mijwala Sub County		County: Mawogola County	24,264
<i>LCII: Kidokolo</i>	<i>Buskeka HC II retention</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant 24,264</i>
Total for LCIII: Mateete Town Council		County: Mawogola County	300
<i>LCII: Mateete</i>	<i>Mateete HC III retention</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 300</i>
Total for LCIII: Sembabule Town Council		County: Mawogola County	500
<i>LCII: Dispensary Ward</i>	<i>Payment of retention for the repair of DHO office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 500</i>

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Total for LCIII: Lwebitakuli Sub County				County: Mawogola County						950
LCII: Lwebitakuli	Lwebitakuli HC III retention	Building Construction - General Construction Works-227		Source: Sector Development Grant						950
Total Cost of output088183	0	0	45,904	0	45,904	0	0	63,227	0	63,227

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	22,708	0	22,708	0	0	0	0	0
Total Cost of output088185	0	0	22,708	0	22,708	0	0	0	0	0
Total Cost of Capital Purchases	0	0	68,612	0	68,612	0	0	97,227	0	97,227
Total cost of Primary Healthcare	1,929,846	231,781	68,612	359,437	2,589,676	1,923,564	472,997	97,227	86,880	2,580,668

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	160,000	0	0	0	160,000	166,283	0	0	0	166,283
211103 Allowances (Incl. Casuals, Temporary)	0	8,448	0	0	8,448	0	12,796	0	0	12,796
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	432	0	0	432
223005 Electricity	0	720	0	0	720	0	1,400	0	0	1,400
223006 Water	0	320	0	0	320	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	395,760	395,760	0	0	0	395,760	395,760
227004 Fuel, Lubricants and Oils	0	17,893	0	0	17,893	0	11,107	0	0	11,107
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	8,315	0	0	8,315
Total Cost of output088301	160,000	40,281	0	395,760	596,041	166,283	46,850	0	395,760	608,892

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	3,436	0	0	3,436
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	7,200	0	0	7,200
Total Cost of output088302	0	3,120	0	0	3,120	0	10,636	0	0	10,636
Total Cost of Higher LG Services	160,000	43,401	0	395,760	599,161	166,283	57,486	0	395,760	619,528

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output088372	0	0	2,000	0	2,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	33,731	0	33,731	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					4,000
<i>LCII: Dispensary Ward</i>		<i>DHO office</i>		<i>Furniture and Fixtures - Curtains-636</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					6,000
<i>LCII: Dispensary Ward</i>		<i>Installation of security cameras at DHO office</i>		<i>ICT - Cameras-724</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>
Total Cost of output088375	0	0	33,731	0	33,731	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	35,731	0	35,731	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	160,000	43,401	35,731	395,760	634,891	166,283	57,486	10,000	395,760	629,528
Total cost of Health	2,089,846	275,181	104,343	755,197	3,224,567	2,089,846	530,483	107,227	482,640	3,210,196

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,287,163	7,305,271	16,413,146
District Unconditional Grant (Wage)	60,866	30,433	71,711
Locally Raised Revenues	22,500	13,500	22,500
Other Transfers from Central Government	24,000	19,811	24,000
Sector Conditional Grant (Non-Wage)	2,090,229	696,743	2,489,807
Sector Conditional Grant (Wage)	13,089,568	6,544,784	13,805,128
Development Revenues	1,255,752	837,168	976,138
Sector Development Grant	1,255,752	837,168	976,138
Total Revenues shares	16,542,915	8,142,439	17,389,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,150,434	6,571,535	13,876,839
Non Wage	2,136,729	626,615	2,536,307
Development Expenditure			
Domestic Development	1,255,752	439,525	976,138
External Financing	0	0	0
Total Expenditure	16,542,915	7,637,674	17,389,283

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	11,652,540	0	0	0	11,652,540
Total Cost of output078102	11,016,280	0	0	0	11,016,280	11,652,540	0	0	0	11,652,540
Total Cost of Higher LG Services	11,016,280	0	0	0	11,016,280	11,652,540	0	0	0	11,652,540
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,004,658	0	0	1,004,658	0	1,021,362	0	0	1,021,362
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Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County	111,486
LCII: Kakoma	KAKOMA Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kakoma	KIRIBEDDA P.S Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Kakoma	KYETUME P.S Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kakoma	LWEMBWER P.S Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Kakoma	LWESSANKALA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: Kakoma	MAKUKULU ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kakoma	MAYIKALO Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kakoma	NJALWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kampala	BUGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Kampala	KAMPALA P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kampala	KIROWOOZA P.S Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Kampala	St. Josephs Kireega P/S Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Lubaale	KYEERA P.S Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Lubaale	LUBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Lwemibu	KAWANDA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Lwemibu	LUMEGELE P.S Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Lwemibu	LWEMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Lwemibu	TANGIRIZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Makooole	KYAKACUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Makooole	MAKOOLE P.S. Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Makooole	NKONGE UMEA P.S Source: Sector Conditional Grant (Non-Wage)	3,186
Total for LCIII: Ntuusi Sub County	County: Lwemiyaga County	129,174
LCII: Bulongo	KABUKONGOT E P.S. Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Bulongo	KYATUUBA Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Bulongo	LUKOMA C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Kabaale	BUGOOBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kabaale	KABAALE NTUUSI Source: Sector Conditional Grant (Non-Wage)	4,194

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LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kabaale	KABALE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Kabaale	KIREBE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Kabaale	NAMIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kabaale	SENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,754
LCII: Karushonshomezi	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Karushonshomezi	KARUCHONCH OMEZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Karushonshomezi	KEISHEBWONG ERA	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Kyambogo	BUKASA	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kyambogo	GANTAAMA	Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Kyambogo	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Kyambogo	NSOZI	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Nabitanga	NABITANGA	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Ntuusi	KANONI COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Ntuusi	LYENGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Ntuusi	MEERUMEERU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Ntuusi	NTUUSI P.S	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Ntuusi	SAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
Total for LCIII: Mateete Sub County	County: Mawogola County		230,784
LCII: Kasambya	KALUBUBBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Kasambya	KASAMBYA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Kasambya	LUSAALIRA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kasambya	LWEMBOGO COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Kasambya	ST. ATHANASIOUS KIBENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Kasambya	St. John Bosco Kibulala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342

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LCII: Kasambya	ST. JUDE KABASANDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,946
LCII: Kasambya	ST.FRANCIS LUSAALIRA	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kayunga	BIRIMUYE KIRYABULO	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Kayunga	BITUNTU ST.MARK	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Kayunga	BUKULULA MAWOGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Kayunga	KAYUNGA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Kayunga	KITAGABANA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Kayunga	MIRAMBI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Kayunga	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Manyama	KATIMBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,394
LCII: Manyama	KAYUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Manyama	KYANGABATAYI QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Manyama	KYEBONGOTO KO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,394
LCII: Manyama	KYEBONGOTO KO P.S	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Manyama	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Manyama	MANYAMA COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	1,902
LCII: Manyama	MANYAMA P.S C.O.U	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Manyama	NSANGALA	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Manyama	ST. JUDE NAKASENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Manyama	ST. KIZITOS P/S LUUMA	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Mitete	KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Mitete	KANYOGOGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,858

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LCII: Mitete	KYOJA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Mitete	MITETE MUSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Mitete	ST. ANDREW MITETE	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Mitete	ST. JUDE KIJU P.S	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Nakagango	BUKAANA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Nakagango	KAKONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Nakagango	Katyaaza Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Nakagango	KYAMUGANGA P/S	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Nakagango	MBALE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Nakagango	MISOJJO LWAZI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Nakagango	MISOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Nakagango	NSUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Nakagango	NSUMBA UNITED PENTECOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
Total for LCIII: Lugusulu Sub County	County: Mawogola County		111,342
LCII: Kawanda	KATIKAMU	Source: Sector Conditional Grant (Non-Wage)	1,590
LCII: Kawanda	KAWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,234
LCII: Kawanda	KYABALESA P.S	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kawanda	KYAMABOGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Kawanda	KYAMABOGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Kawanda	LUTUNKU- KAGUTA	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Kawanda	MBUYE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Kawanda	NABINOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kawanda	St. Maria Asumpta Lukwasi P/S	Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Keiratsya	KAIRASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Keiratsya	KANJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,154
LCII: Lwentare	KAGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318

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LCII: Lwentare	KASONGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Lwentare	KYABI P.S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Lwentare	LWENTALE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Lwentare	SERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Mitima	BIRIMIRIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Mitima	KITAHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Mitima	MITIMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Mussi	KABAAREKEER A P.S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Mussi	LUGUSULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Mussi	MUSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Mussi	NAKATERE P.S	Source: Sector Conditional Grant (Non-Wage)	2,742
Total for LCIII: Mijwala Sub County	County: Mawogola County		106,620
LCII: Kidokolo	GENTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Kidokolo	KIDOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kidokolo	KISINDI P.S	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Kidokolo	KISINDI SDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Kidokolo	KYANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kidokolo	LUGAZI UMEA P. S	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kidokolo	NABUSAJJA P.S	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Mabindo	KAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Mabindo	KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Mabindo	KINONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Mabindo	KINYANSI P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Mabindo	MABINDO COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: Mabindo	ST. CHARLES KASAALU P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Mabindo	ST. KIZITO NANSEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Nsoga	BUGABA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Nsoga	KYAMAYIBA	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Nsoga	KYATUULA P.S	Source: Sector Conditional Grant (Non-Wage)	6,438

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<i>LCII: Nsoga</i>	<i>LUGUSULU COMMUNITY P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,778</i>
<i>LCII: Nsoga</i>	<i>LWABAANA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,142</i>
<i>LCII: Nsoga</i>	<i>NAMBIRIIZI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,702</i>
<i>LCII: Nsoga</i>	<i>NAMBIRIIZI R/C P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,958</i>
Total for LCIII: Mateete Town Council	County: Mawogola County		56,238
<i>LCII: Mateete</i>	<i>KASAANA MOSLEM P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,550</i>
<i>LCII: Mateete</i>	<i>KATIMBA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,922</i>
<i>LCII: Mateete</i>	<i>MATEETE MOSLEM P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,806</i>
<i>LCII: Mateete</i>	<i>MATEETE UNITED P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,994</i>
<i>LCII: Mateete</i>	<i>ST. HERMAN KASAANA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,590</i>
<i>LCII: Mateete</i>	<i>ST. JOSEPH MATEETE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,930</i>
<i>LCII: Mateete</i>	<i>ST. PETERS MATEETE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,446</i>
Total for LCIII: Sembabule Town Council	County: Mawogola County		22,188
<i>LCII: Market Ward</i>	<i>KABAYOOLA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,330</i>
<i>LCII: Market Ward</i>	<i>SEMBABULE COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,398</i>
<i>LCII: Parish Ward</i>	<i>KISONKO ISLAMIC P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,210</i>
<i>LCII: Parish Ward</i>	<i>SEMBABULE R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,250</i>
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		253,530
<i>LCII: Kabaale</i>	<i>KASAMBYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,630</i>
<i>LCII: Kabaale</i>	<i>KIGAAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,354</i>
<i>LCII: Kabaale</i>	<i>KIGAAGA PENTOCOSTAL P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,902</i>
<i>LCII: Kabaale</i>	<i>LWENDEZI PARENTS P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,338</i>
<i>LCII: Kabaale</i>	<i>MISENYI ISLAMIC P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,166</i>
<i>LCII: Kabaale</i>	<i>MISENYI PARENTS P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,294</i>
<i>LCII: Kabaale</i>	<i>MPUMUDDE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,770</i>

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LCII: Kabaale	NABISEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Kabaale	ST. CHARLES KIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Kinywamazzi	KAGGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Kinywamazzi	KAMBULALA COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Kinywamazzi	Kinywamazzi Parents	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Kinywamazzi	KYAGGUNDA UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Kinywamazzi	KYALWANYA	Source: Sector Conditional Grant (Non-Wage)	2,142
LCII: Kinywamazzi	LWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kinywamazzi	MASAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kinywamazzi	ST. STEPHEN KYAKAYEGE	Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Lugusulu	KENZIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Lugusulu	KITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Lugusulu	LWEBUSIISI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Lugusulu	ST. JOHN S NNONGO	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Lugusulu	VVUNZA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Lwebitakuli	BUDDEBUTAKY A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Lwebitakuli	KABUNDI- KATOMA P. S	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Lwebitakuli	KAKIKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Lwebitakuli	Katwe	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Lwebitakuli	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Lwebitakuli	LWEBITAKULI	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Lwebitakuli	NANKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Lwebitakuli	SEETA MUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Lwebitakuli	SSEDDE KYAKASENGEJ E	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Lwebitakuli	ST. JUDE GANSAWO	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Nakasenyi	BWOGERO C/S	Source: Sector Conditional Grant (Non-Wage)	4,290

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LCII: Nakasenyi	KANONI PARENTS	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Nakasenyi	KATOOGO	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Nakasenyi	KIBUBBU ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nakasenyi	KIKONDEKA	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Nakasenyi	KIKONDEKA ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Nakasenyi	KISAANA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Nakasenyi	KYABWAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Nakasenyi	LUSAANA	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Nakasenyi	LWAMATENGO	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Nakasenyi	MUCHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Nakasenyi	NTEETE	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Nakasenyi	NYANGE	Source: Sector Conditional Grant (Non-Wage)	3,366
Total Cost of output078151	0 1,004,658 0 0	1,004,658	0 1,021,362 0 0 1,021,362
Total Cost of Lower Local Services	0 1,004,658 0 0	1,004,658	0 1,021,362 0 0 1,021,362
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 4,000 0	4,000	0 0 4,000 0 4,000
Total for LCIII: Sembabule Town Council	County: Mawogola County		4,000
LCII: Dispensary Ward DHTRS	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	4,000
281503 Engineering and Design Studies & Plans for capital works	0 0 5,000 0	5,000	0 0 5,000 0 5,000
Total for LCIII: Sembabule Town Council	County: Mawogola County		5,000
LCII: Dispensary Ward DHTRS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0 0 41,000 0	41,000	0 0 41,000 0 41,000
Total for LCIII: Sembabule Town Council	County: Mawogola County		41,000
LCII: Dispensary Ward DHTRS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	41,000

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Total Cost of output078175		0	0	50,000	0	50,000	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	279,899	0	279,899	0	0	380,639	0	380,639
Total for LCIII: Ntuusi Sub County				County: Lwemiyaga County							134,000
LCII: Bulongo	LUKOMA P/S			Building Construction - Schools-256		Source: Sector Development Grant					64,000
LCII: Ntuusi	Meru Meru P/S			Building Construction - Schools-256		Source: Sector Development Grant					70,000
Total for LCIII: Lugusulu Sub County				County: Mawogola County							80,522
LCII: Kawanda	Kyabi P/S			Building Construction - Schools-256		Source: Sector Development Grant					64,000
LCII: Keiratsya	NAKATERE P/S			Building Construction - Schools-256		Source: Sector Development Grant					16,522
Total for LCIII: Mateete Town Council				County: Mawogola County							68,000
LCII: Mateete	Mateete Moslem P/S			Building Construction - Schools-256		Source: Sector Development Grant					68,000
Total for LCIII: Lwebitakuli Sub County				County: Mawogola County							98,116
LCII: Lwebitakuli	Kiteredde Baptist P/S			Building Construction - Schools-256		Source: Sector Development Grant					98,116
Total Cost of output078180		0	0	279,899	0	279,899	0	0	380,639	0	380,639
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	66,549	0	66,549	0	0	0	0	0
Total Cost of output078181		0	0	66,549	0	66,549	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	27,360	0	27,360
Total for LCIII: Sembabule Town Council				County: Mawogola County							27,360
LCII: Dispensary Ward	DHTRS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					27,360
Total Cost of output078183		0	0	0	0	0	0	0	27,360	0	27,360
Total Cost of Capital Purchases		0	0	396,448	0	396,448	0	0	457,999	0	457,999
Total cost of Pre-Primary and Primary Education		11,016,280	1,004,658	396,448	0	12,417,386	11,652,540	1,021,362	457,999	0	13,131,901

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,869,204	0	0	0	1,869,204	1,948,505	0	0	0	1,948,505
Total Cost of output078201	1,869,204	0	0	0	1,869,204	1,948,505	0	0	0	1,948,505
Total Cost of Higher LG Services	1,869,204	0	0	0	1,869,204	1,948,505	0	0	0	1,948,505
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	734,994	0	0	734,994	0	756,162	0	0	756,162
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County					74,415				
<i>LCII: Kakoma</i>	<i>LWEMIYAGA SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>74,415</i>				
Total for LCIII: Ntuusi Sub County	County: Lwemiyaga County					47,388				
<i>LCII: Bulongo</i>	<i>ST ANNS SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>47,388</i>				
	<i>NTUUSI</i>									
Total for LCIII: Mateete Sub County	County: Mawogola County					94,875				
<i>LCII: Kasambya</i>	<i>MAWOGOLA Source: Sector Conditional Grant (Non-Wage)</i>					<i>94,875</i>				
	<i>HIGH S</i>									
	<i>BUKULULA</i>									
Total for LCIII: Lugusulu Sub County	County: Mawogola County					68,640				
<i>LCII: Kawanda</i>	<i>KAWANDA Source: Sector Conditional Grant (Non-Wage)</i>					<i>68,640</i>				
	<i>PARENTS</i>									
Total for LCIII: Mijwala Sub County	County: Mawogola County					36,630				
<i>LCII: Kidokolo</i>	<i>UGANDA Source: Sector Conditional Grant (Non-Wage)</i>					<i>36,630</i>				
	<i>MARTYS SS</i>									
	<i>KIKOMA</i>									
Total for LCIII: Mateete Town Council	County: Mawogola County					219,285				
<i>LCII: Mateete</i>	<i>MATEETE Source: Sector Conditional Grant (Non-Wage)</i>					<i>219,285</i>				
	<i>COMPREHENSIVE SS</i>									
Total for LCIII: Sembabule Town Council	County: Mawogola County					91,773				
<i>LCII: Dispensary Ward</i>	<i>SEMBABULE Source: Sector Conditional Grant (Non-Wage)</i>					<i>91,773</i>				
	<i>COU SS</i>									
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County					123,156				
<i>LCII: Kabaale</i>	<i>ST CHARLES Source: Sector Conditional Grant (Non-Wage)</i>					<i>123,156</i>				
	<i>LWANGA</i>									
	<i>LWEBITAKULI</i>									
Total Cost of output078251	0	734,994	0	0	734,994	0	756,162	0	0	756,162
Total Cost of Lower Local Services	0	734,994	0	0	734,994	0	756,162	0	0	756,162

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	323,228	0	323,228	0	0	518,139	0	518,139
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County									518,139
<i>LCII: Lwebitakuli</i>	<i>LWEBITAKULI SEED SECONDARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>518,139</i>
312104 Other Structures	0	0	10,366	0	10,366	0	0	0	0	0
Total Cost of output078280	0	0	333,594	0	333,594	0	0	518,139	0	518,139
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	15,797	0	15,797	0	0	0	0	0
Total Cost of output078281	0	0	15,797	0	15,797	0	0	0	0	0
078282 Teacher house construction										
312101 Non-Residential Buildings	0	0	96,873	0	96,873	0	0	0	0	0
312102 Residential Buildings	0	0	413,040	0	413,040	0	0	0	0	0
Total Cost of output078282	0	0	509,913	0	509,913	0	0	0	0	0
Total Cost of Capital Purchases	0	0	859,304	0	859,304	0	0	518,139	0	518,139
Total cost of Secondary Education	1,869,204	734,994	859,304	0	3,463,502	1,948,505	756,162	518,139	0	3,222,806

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	204,083	0	0	0	204,083	204,083	0	0	0	204,083
Total Cost of output078301	204,083	0	0	0	204,083	204,083	0	0	0	204,083
Total Cost of Higher LG Services	204,083	0	0	0	204,083	204,083	0	0	0	204,083
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	42,198	0	0	42,198	0	42,198	0	0	42,198
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)</i>					<i>42,198</i>
Total Cost of output078351	0	42,198	0	0	42,198	0	42,198	0	0	42,198
Total Cost of Lower Local Services	0	42,198	0	0	42,198	0	42,198	0	0	42,198
Total cost of Skills Development	204,083	42,198	0	0	246,281	204,083	42,198	0	0	246,281

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	21,600	0	0	21,600	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	0	11,200	0	12,200	0	0	12,200
227001 Travel inland	0	59,800	0	0	59,800	0	30,930	0	0	30,930
227004 Fuel, Lubricants and Oils	0	19,480	0	0	19,480	0	51,356	0	0	51,356
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output078401	0	119,080	0	0	119,080	0	111,286	0	0	111,286
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	20,000	0	0	20,000
Total Cost of output078403	0	30,000	0	0	30,000	0	20,000	0	0	20,000
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	60,866	0	0	0	60,866	71,711	0	0	0	71,711
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	88,920	0	0	88,920	0	0	0	0	0
227001 Travel inland	0	15,190	0	0	15,190	0	5,670	0	0	5,670
227004 Fuel, Lubricants and Oils	0	6,564	0	0	6,564	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	546,129	0	0	546,129
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	83,126	0	0	83,126	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output078405	60,866	205,799	0	0	266,665	71,711	575,299	0	0	647,010
Total Cost of Higher LG Services	60,866	354,880	0	0	415,746	71,711	716,585	0	0	788,296
Total cost of Education & Sports Management and Inspection	60,866	354,880	0	0	415,746	71,711	716,585	0	0	788,296
Total cost of Education	13,150,434	2,136,729	1,255,752	0	16,542,915	13,876,839	2,536,307	976,138	0	17,389,283

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,682	61,341	106,449
District Unconditional Grant (Wage)	108,682	54,341	106,449
Locally Raised Revenues	20,000	7,000	0
Development Revenues	582,679	263,002	767,376
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	582,679	263,002	747,376
Total Revenues shares	711,361	324,343	873,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,682	42,204	106,449
Non Wage	20,000	5,600	0
Development Expenditure			
Domestic Development	582,679	193,011	767,376
External Financing	0	0	0
Total Expenditure	711,361	240,815	873,825

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048107 Sector Capacity Development										
211101 General Staff Salaries	108,682	0	0	0	108,682	106,449	0	0	0	106,449
Total Cost of output048107	108,682	0	0	0	108,682	106,449	0	0	0	106,449
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048108	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Higher LG Services	108,682	20,000	0	0	128,682	106,449	0	0	0	106,449

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Sembabule Town Council										20,000
LCII: Dispensary Ward	District Headquarters	Fencing of District parking yard	Source: District Discretionary Development Equalization Grant							20,000
Total Cost of output048151	0	0	0	0	0	0	0	20,000	0	20,000
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	430,000	0	430,000	0	0	585,465	0	585,465
Total for LCIII: Lwemiyaga Sub County										28,000
LCII: Lubaale	Lwemiyaga	Kyera-Kakinga Road	Source: Other Transfers from Central Government							28,000
Total for LCIII: Mateete Sub County										162,590
LCII: Kayunga	Mateete	Bituntu-Kikoma Road	Source: Other Transfers from Central Government							56,000
LCII: Manyama	Mateete	Mateete-Manyama-Kinoni Road	Source: Other Transfers from Central Government							64,590
LCII: Nakagango	Mateete	Kyebongotoko-Kinoni	Source: Other Transfers from Central Government							42,000
Total for LCIII: Lugusulu Sub County										80,600
LCII: Kawanda	Lugusuulu Sub-County	Kyabi-Lugusuulu Road	Source: Other Transfers from Central Government							80,600
Total for LCIII: Mijwala Sub County										124,000
LCII: Kidokolo	Mijwala	Sembabule-Nambirizi-Lwebitakuli (Section Sembabule-Nankondo)	Source: Other Transfers from Central Government							70,000
LCII: Nsoga	Mijwala Sub-County	Nambirizi-Kyatuulo-Lwebusisi	Source: Other Transfers from Central Government							54,000
Total for LCIII: Sembabule Town Council										84,275
LCII: Dispensary Ward	Sembabule	Fabricated Culverts (600mm diam 320 No., Dia 900mm 42No. and 7No molds to be purchased	Source: Other Transfers from Central Government							67,400

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LCII: Market Ward	Sembabule	Purchase of Head wall/Head wing construction	Source: Other Transfers from Central Government	16,875							
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County			106,000						
LCII: Lwebitakuli	Lwebitakuli	Lwebitakuli-Lyabuguma-Kibubbu Road	Source: Other Transfers from Central Government	42,000							
LCII: Nakasenyi	Lwebitakuli	Bukaana-Ntete Road	Source: Other Transfers from Central Government	64,000							
Total Cost of output048158		0	0	430,000	0	430,000	0	0	585,465	0	585,465
Total Cost of Lower Local Services		0	0	430,000	0	430,000	0	0	605,465	0	605,465
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Sembabule Town Council			County: Mawogola County						2,000		
LCII: Dispensary Ward	Works department	Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government			2,000					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	34,804	0	34,804
Total for LCIII: Sembabule Town Council			County: Mawogola County						34,804		
LCII: Dispensary Ward	Neighbouring Districts	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Other Transfers from Central Government			2,004					
LCII: Dispensary Ward	Works department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government			2,000					
LCII: Dispensary Ward	Works department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government			18,000					
LCII: Dispensary Ward	Works Department	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government			12,800					
312213 ICT Equipment		0	0	0	0	0	0	0	13,000	0	13,000

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Total for LCIII: Sembabule Town Council				County: Mawogola County				13,000			
LCII: Dispensary Ward	Works department	ICT - Printers-821	Source: Other Transfers from Central Government				5,000				
LCII: Dispensary Ward	Works department	ICT - Printing Accessories-822	Source: Other Transfers from Central Government				4,000				
LCII: Dispensary Ward	Works Department	ICT - Toner-852	Source: Other Transfers from Central Government				4,000				
Total Cost of output048172		0	0	0	0	0	0	0	49,804	0	49,804

048175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,804	0	33,804	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	112,106	0	112,106	0

Total for LCIII: Sembabule Town Council **County: Mawogola County** **112,106**

<i>LCII: Dispensary Ward</i>	<i>Works Department</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Other Transfers from Central Government</i>								112,106
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	0	0	0	0

Total Cost of output048175	0	0	47,804	0	47,804	0	0	112,106	0	112,106	0
Total Cost of Capital Purchases	0	0	47,804	0	47,804	0	0	161,910	0	161,910	0
Total cost of District, Urban and Community Access Roads	108,682	20,000	477,804	0	606,486	106,449	0	767,376	0	873,825	0

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	104,875	0	104,875	0	0	0	0	0
Total Cost of output048275	0	0	104,875	0	104,875	0	0	0	0	0
Total Cost of Capital Purchases	0	0	104,875	0	104,875	0	0	0	0	0
Total cost of District Engineering Services	0	0	104,875	0	104,875	0	0	0	0	0
Total cost of Roads and Engineering	108,682	20,000	582,679	0	711,361	106,449	0	767,376	0	873,825

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,261	43,530	147,913
District Unconditional Grant (Wage)	45,333	22,667	59,733
Locally Raised Revenues	2,200	1,000	0
Sector Conditional Grant (Non-Wage)	39,728	19,864	88,179
Development Revenues	532,029	354,686	931,355
Sector Development Grant	512,227	341,485	911,553
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	619,290	398,216	1,079,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	22,496	59,733
Non Wage	41,928	11,752	88,179
Development Expenditure			
Domestic Development	532,029	36,316	931,355
External Financing	0	0	0
Total Expenditure	619,290	70,565	1,079,267

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	45,333	0	0	0	45,333	59,733	0	0	0	59,733
221008 Computer supplies and Information Technology (IT)	0	1,023	0	0	1,023	0	1,140	0	0	1,140
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000

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223005 Electricity	0	400	0	0	400	0	300	0	0	300
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,990	0	0	4,990
227004 Fuel, Lubricants and Oils	0	9,735	0	0	9,735	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	22,500	0	0	22,500
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output098101	45,333	25,858	0	0	71,191	59,733	57,330	0	0	117,063

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,200	0	0	6,200
227001 Travel inland	0	2,200	0	0	2,200	0	7,000	0	0	7,000
Total Cost of output098102	0	4,700	0	0	4,700	0	13,200	0	0	13,200

098103 Support for O&M of district water and sanitation

223006 Water	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output098103	0	2,200	0	0	2,200	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,550	0	0	4,550	0	4,650	0	0	4,650
227001 Travel inland	0	4,620	0	0	4,620	0	13,000	0	0	13,000
Total Cost of output098104	0	9,170	0	0	9,170	0	17,650	0	0	17,650
Total Cost of Higher LG Services	45,333	41,928	0	0	87,261	59,733	88,179	0	0	147,913

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	23,802	0	23,802	0	0	0	0	0
Total Cost of output098172	0	0	23,802	0	23,802	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	34,802	0	34,802

Total for LCIII: Sembabule Town Council **County: Mawogola County** **34,802**

<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>15,000</i>
<i>LCII: Dispensary Ward</i>	<i>Hygiene</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>

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312104 Other Structures	0	0	149,770	0	149,770	0	0	18,425	0	18,425
Total for LCIII: Sembabule Town Council	County: Mawogola County									18,425
<i>LCII: Dispensary Ward</i>	<i>district headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,425</i>
Total Cost of output098175	0	0	166,270	0	166,270	0	0	53,227	0	53,227

098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	407	0	407	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	200	0	200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output098180	0	0	30,607	0	30,607	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	19,027	0	19,027
Total for LCIII: Sembabule Town Council	County: Mawogola County									19,027
<i>LCII: Dispensary Ward</i>	<i>district wide</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>12,027</i>
<i>LCII: Dispensary Ward</i>	<i>launch</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>
312104 Other Structures	0	0	85,830	0	85,830	0	0	208,983	0	208,983

Total for LCIII: Sembabule Town Council	County: Mawogola County									208,983
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>208,983</i>
Total Cost of output098183	0	0	89,030	0	89,030	0	0	228,010	0	228,010

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,500	0	8,500
Total for LCIII: Sembabule Town Council	County: Mawogola County									8,500
<i>LCII: Dispensary Ward</i>	<i>Districtwide</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>8,500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,812	0	26,812

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Total for LCIII: Sembabule Town Council		County: Mawogola County		26,812	
<i>LCII: Dispensary Ward</i>	<i>DISTRICT</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>26,812</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	22,259
Total for LCIII: Sembabule Town Council		County: Mawogola County		22,259	
<i>LCII: Dispensary Ward</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>22,259</i>	
312104 Other Structures	0	0	0	0	446,123
Total for LCIII: Sembabule Town Council		County: Mawogola County		446,123	
<i>LCII: Dispensary Ward</i>	<i>District wide</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>446,123</i>	
312213 ICT Equipment	0	0	0	0	5,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		5,000	
<i>LCII: Dispensary Ward</i>	<i>Headquarters</i>	<i>ICT - Geographical Positioning Systems (GPS)- 765</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
Total Cost of output098184		0	0	0	508,693
098185 Construction of dams					
281501 Environment Impact Assessment for Capital Works	0	0	1,400	0	5,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		5,000	
<i>LCII: Dispensary Ward</i>	<i>Kasana</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	10,424
Total for LCIII: Sembabule Town Council		County: Mawogola County		10,424	
<i>LCII: Dispensary Ward</i>	<i>Kasana</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>10,424</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,420	0	6,000

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Total for LCIII: Sembabule Town Council		County: Mawogola County								6,000
<i>LCII: Dispensary Ward</i>	<i>Kasana</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>6,000</i>
312104 Other Structures	0	0	210,000	0	210,000	0	0	120,000	0	120,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								120,000
<i>LCII: Dispensary Ward</i>	<i>Kasana site</i>	<i>Construction Services - Civil Works-392</i>								<i>120,000</i>
Total Cost of output098185	0	0	222,320	0	222,320	0	0	141,424	0	141,424
Total Cost of Capital Purchases	0	0	532,029	0	532,029	0	0	931,355	0	931,355
Total cost of Rural Water Supply and Sanitation	45,333	41,928	532,029	0	619,290	59,733	88,179	931,355	0	1,079,267
Total cost of Water	45,333	41,928	532,029	0	619,290	59,733	88,179	931,355	0	1,079,267

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,773	102,687	226,460
District Unconditional Grant (Wage)	193,409	96,705	193,600
Locally Raised Revenues	10,700	2,150	5,000
Sector Conditional Grant (Non-Wage)	7,664	3,832	27,860
Development Revenues	11,000	5,000	0
District Discretionary Development Equalization Grant	11,000	5,000	0
Total Revenues shares	222,773	107,687	226,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,409	96,402	193,600
Non Wage	18,364	3,174	32,860
Development Expenditure			
Domestic Development	11,000	96	0
External Financing	0	0	0
Total Expenditure	222,773	99,672	226,460

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,186	0	0	1,186
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	766	0	0	766	0	990	0	0	990
227002 Travel abroad	0	0	0	0	0	0	10	0	0	10
Total Cost of output098301	0	766	0	0	766	0	2,786	0	0	2,786
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output098303	0	3,000	0	0	3,000	0	1,300	0	0	1,300

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	240	0	0	240	0	576	0	0	576
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	772	0	0	772
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	624	0	0	624
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	573	0	0	573	0	2,000	0	0	2,000
Total Cost of output098306	0	1,533	0	0	1,533	0	5,572	0	0	5,572

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	999	0	0	999	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	300	0	0	300	0	1,158	0	0	1,158
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098307	0	2,299	0	0	2,299	0	8,358	0	0	8,358

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,179	0	0	2,179
Total Cost of output098308	0	1,150	0	0	1,150	0	4,179	0	0	4,179

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	416	0	0	416	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	865	0	0	865
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	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	500	0	0	500
Total Cost of output098309	0	1,916	0	0	1,916	0	6,965	0	0	6,965
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	0	200
224006 Agricultural Supplies	0	2,600	0	0	2,600	0	800	0	0	800
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output098310	0	5,000	0	0	5,000	0	2,000	0	0	2,000
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
224006 Agricultural Supplies	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	500	0	0	500
Total Cost of output098311	0	2,000	0	0	2,000	0	1,000	0	0	1,000
098312 Sector Capacity Development										
211101 General Staff Salaries	193,409	0	0	0	193,409	193,600	0	0	0	193,600
Total Cost of output098312	193,409	0	0	0	193,409	193,600	0	0	0	193,600
Total Cost of Higher LG Services	193,409	18,364	0	0	211,773	193,600	32,860	0	0	226,460
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output098372	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Natural Resources Management	193,409	18,364	11,000	0	222,773	193,600	32,860	0	0	226,460
Total cost of Natural Resources	193,409	18,364	11,000	0	222,773	193,600	32,860	0	0	226,460

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,052	79,697	159,811
District Unconditional Grant (Wage)	105,016	52,508	97,568
Locally Raised Revenues	6,658	0	3,000
Sector Conditional Grant (Non-Wage)	54,379	27,189	59,243
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	166,052	79,697	159,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,016	50,467	97,568
Non Wage	61,037	20,757	62,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	166,052	71,224	159,811

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	4,689	0	0	4,689	0	0	0	0	0
Total Cost of output108102	0	4,689	0	0	4,689	0	0	0	0	0
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	8,336	0	0	8,336	0	0	0	0	0
Total Cost of output108105	0	8,336	0	0	8,336	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	7,226	0	0	7,226	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output108107	0	7,226	0	0	7,226	0	3,000	0	0	3,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	5,924	0	0	5,924
Total Cost of output108108	0	0	0	0	0	0	5,924	0	0	5,924
108109 Support to Youth Councils										
227001 Travel inland	0	6,773	0	0	6,773	0	6,966	0	0	6,966
Total Cost of output108109	0	6,773	0	0	6,773	0	6,966	0	0	6,966
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	8,364	0	0	8,364	0	9,226	0	0	9,226
282101 Donations	0	11,000	0	0	11,000	0	10,860	0	0	10,860
Total Cost of output108110	0	19,364	0	0	19,364	0	20,086	0	0	20,086
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	2,605	0	0	2,605
Total Cost of output108111	0	0	0	0	0	0	2,605	0	0	2,605
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	2,605	0	0	2,605
Total Cost of output108113	0	0	0	0	0	0	2,605	0	0	2,605
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	4,793	0	0	4,793
Total Cost of output108114	0	0	0	0	0	0	4,793	0	0	4,793
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	2,605	0	0	2,605
Total Cost of output108116	0	0	0	0	0	0	2,605	0	0	2,605
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	105,016	0	0	0	105,016	97,568	0	0	0	97,568
211103 Allowances (Incl. Casuals, Temporary)	0	7,990	0	0	7,990	0	0	0	0	0
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,658	0	0	4,658	0	10,584	0	0	10,584
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,075	0	0	3,075
Total Cost of output108117	105,016	14,648	0	0	119,664	97,568	13,658	0	0	111,226
Total Cost of Higher LG Services	105,016	61,037	0	0	166,052	97,568	62,243	0	0	159,811
Total cost of Community Mobilisation and Empowerment	105,016	61,037	0	0	166,052	97,568	62,243	0	0	159,811
Total cost of Community Based Services	105,016	61,037	0	0	166,052	97,568	62,243	0	0	159,811

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,677	34,488	87,723
District Unconditional Grant (Non-Wage)	26,571	13,286	48,571
District Unconditional Grant (Wage)	34,406	17,203	34,152
Locally Raised Revenues	9,700	4,000	5,000
Development Revenues	19,259	10,000	19,476
District Discretionary Development Equalization Grant	19,259	10,000	19,476
Total Revenues shares	89,936	44,488	107,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,406	16,591	34,152
Non Wage	36,271	16,480	53,571
Development Expenditure			
Domestic Development	19,259	7,200	19,476
External Financing	0	0	0
Total Expenditure	89,936	40,271	107,199

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	34,406	0	0	0	34,406	34,152	0	0	0	34,152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138301	34,406	12,000	0	0	46,406	34,152	32,000	0	0	66,152

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138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,571	0	0	1,571	0	2,000	0	0	2,000
Total Cost of output138302	0	1,571	0	0	1,571	0	2,000	0	0	2,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,700	0	0	3,700	0	2,571	0	0	2,571
Total Cost of output138306	0	9,700	0	0	9,700	0	7,571	0	0	7,571

138307 Management Information Systems

222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138307	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138308	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output138309	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	34,406	36,271	0	0	70,677	34,152	53,571	0	0	87,723

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	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	1,000	0	1,000	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 - Expenses-481		Source: District Discretionary Development Equalization Grant					1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,982	0	8,982	0	0	11,911	0	11,911
Total for LCIII: Sembabule Town Council			County: Mawogola County							11,911
LCII: Dispensary Ward	District Headquarters		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: District Discretionary Development Equalization Grant					2,000
LCII: Dispensary Ward	District Wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					3,911
LCII: Dispensary Ward	District Wide		Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					6,000
312104 Other Structures	0	0	3,277	0	3,277	0	0	5,565	0	5,565
Total for LCIII: Sembabule Town Council			County: Mawogola County							5,565
LCII: Dispensary Ward	District Headquarters		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant					5,565
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138372	0	0	19,259	0	19,259	0	0	19,476	0	19,476
Total Cost of Capital Purchases	0	0	19,259	0	19,259	0	0	19,476	0	19,476
Total cost of Local Government Planning Services	34,406	36,271	19,259	0	89,936	34,152	53,571	19,476	0	107,199
Total cost of Planning	34,406	36,271	19,259	0	89,936	34,152	53,571	19,476	0	107,199

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,451	27,725	52,456
District Unconditional Grant (Non-Wage)	14,301	7,150	15,306
District Unconditional Grant (Wage)	27,150	13,575	27,150
Locally Raised Revenues	15,000	7,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,451	27,725	52,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,150	13,529	27,150
Non Wage	29,301	8,705	25,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,451	22,234	52,456

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	27,150	0	0	0	27,150	27,150	0	0	0	27,150
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,120	0	0	1,120
227001 Travel inland	0	3,180	0	0	3,180	0	3,180	0	0	3,180
Total Cost of output148201	27,150	4,300	0	0	31,450	27,150	4,300	0	0	31,450
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,001	0	0	4,001	0	5,006	0	0	5,006
Total Cost of output148202	0	21,001	0	0	21,001	0	15,006	0	0	15,006

148203 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	0	0	0	0	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148204	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	27,150	29,301	0	0	56,451	27,150	25,306	0	0	52,456
Total cost of Internal Audit Services	27,150	29,301	0	0	56,451	27,150	25,306	0	0	52,456
Total cost of Internal Audit	27,150	29,301	0	0	56,451	27,150	25,306	0	0	52,456

Vote:551 Sembabule District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,190	29,595	47,878
District Unconditional Grant (Wage)	40,856	20,428	26,579
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	18,335	9,167	18,299
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,190	29,595	47,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,856	20,030	26,579
Non Wage	18,335	5,725	21,299
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,190	25,755	47,878

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,880	0	0	2,880	0	2,880	0	0	2,880
227001 Travel inland	0	2,840	0	0	2,840	0	2,372	0	0	2,372
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	463	0	0	463
Total Cost of output068301	0	5,720	0	0	5,720	0	5,715	0	0	5,715

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,660	0	0	1,660	0	912	0	0	912
227001 Travel inland	0	1,902	0	0	1,902	0	1,898	0	0	1,898
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,731	0	0	3,731
Total Cost of output068304	0	3,562	0	0	3,562	0	6,541	0	0	6,541

Vote:551 Sembabule District**FY 2020/21****068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	1,327	0	0	1,327	0	1,322	0	0	1,322
Total Cost of output068305	0	1,327	0	0	1,327	0	1,322	0	0	1,322

068306 Industrial Development Services

221002 Workshops and Seminars	0	2,030	0	0	2,030	0	1,270	0	0	1,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	755	0	0	755
Total Cost of output068306	0	2,030	0	0	2,030	0	2,025	0	0	2,025

068308 Sector Management and Monitoring

221101 General Staff Salaries	40,856	0	0	0	40,856	26,579	0	0	0	26,579
221007 Books, Periodicals & Newspapers	0	204	0	0	204	0	204	0	0	204
221011 Printing, Stationery, Photocopying and Binding	0	956	0	0	956	0	956	0	0	956
222003 Information and communications technology (ICT)	0	1,956	0	0	1,956	0	1,956	0	0	1,956
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	780	0	0	780	0	780	0	0	780
Total Cost of output068308	40,856	5,696	0	0	46,552	26,579	5,696	0	0	32,275
Total Cost of Higher LG Services	40,856	18,335	0	0	59,190	26,579	21,299	0	0	47,878
Total cost of Commercial Services	40,856	18,335	0	0	59,190	26,579	21,299	0	0	47,878
Total cost of Trade, Industry and Local Development	40,856	18,335	0	0	59,190	26,579	21,299	0	0	47,878

Vote:551 Sembabule District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Lwemiyaga Sub County	101,614	6,382	100,699
Mateete Sub County	119,614	8,209	155,462
Lugusulu Sub County	139,058	5,734	106,534
Mijwala Sub County	86,669	5,578	78,345
Ntuusi Sub County	92,850	4,867	101,305
Mateete Town Council	373,918	55,867	432,521
Sembabule Town Council	325,056	46,357	437,359
Lwebitakuli Sub County	131,321	9,358	152,735
Grand Total	1,370,097	142,350	1,564,961
<i>o/w: Wage:</i>	334,422	83,606	334,422
<i>Non-Wage Reccurent:</i>	495,625	58,745	589,769
<i>Domestic Devt:</i>	540,050	0	640,770
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:551 Sembabule District

FY 2020/21

SubCounty/Town Council/Division: Lwemiyaga Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,526	12,763	44,788
District Unconditional Grant (Non-Wage)	25,526	12,763	24,788
Locally Raised Revenues	28,000	0	20,000
Development Revenues	48,087	38,576	55,911
District Discretionary Development Equalization Grant	28,535	19,023	29,190
Other Transfers from Central Government	19,553	19,553	26,720
Total Revenue Shares	101,614	51,339	100,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,526	6,382	44,788
Development Expenditure			
Domestic Development	48,087	0	55,911
External Financing	0	0	0
Total Expenditure	101,614	6,382	100,699

Vote:551 Sembabule District

FY 2020/21

SubCounty/Town Council/Division: Mateete Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,480	16,418	81,940
District Unconditional Grant (Non-Wage)	32,836	16,418	31,940
Locally Raised Revenues	23,645	0	50,000
<i>Development Revenues</i>	63,134	50,694	73,522
District Discretionary Development Equalization Grant	37,320	24,880	38,245
Other Transfers from Central Government	25,814	25,814	35,277
Total Revenue Shares	119,614	67,111	155,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,480	8,209	81,940
<i>Development Expenditure</i>			
Domestic Development	63,134	0	73,522
External Financing	0	0	0
Total Expenditure	119,614	8,209	155,462

Vote:551 Sembabule District

FY 2020/21

SubCounty/Town Council/Division: Lugusulu Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	92,937	11,468	52,260
District Unconditional Grant (Non-Wage)	22,937	11,468	22,260
Locally Raised Revenues	70,000	0	30,000
<i>Development Revenues</i>	46,121	37,647	54,275
District Discretionary Development Equalization Grant	25,423	16,948	25,988
Other Transfers from Central Government	20,698	20,698	28,286
Total Revenue Shares	139,058	49,115	106,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,937	5,734	52,260
<i>Development Expenditure</i>			
Domestic Development	46,121	0	54,275
External Financing	0	0	0
Total Expenditure	139,058	5,734	106,534

Vote:551 Sembabule District

FY 2020/21

SubCounty/Town Council/Division: Mijwala Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,310	11,155	31,667
District Unconditional Grant (Non-Wage)	22,310	11,155	21,667
Locally Raised Revenues	24,000	0	10,000
<i>Development Revenues</i>	40,359	32,135	46,679
District Discretionary Development Equalization Grant	24,670	16,446	25,238
Other Transfers from Central Government	15,689	15,689	21,441
Total Revenue Shares	86,669	43,290	78,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,310	5,578	31,667
<i>Development Expenditure</i>			
Domestic Development	40,359	0	46,679
External Financing	0	0	0
Total Expenditure	86,669	5,578	78,345

Vote:551 Sembabule District**FY 2020/21****SubCounty/Town Council/Division: Ntuusi Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,470	9,735	58,901
District Unconditional Grant (Non-Wage)	19,470	9,735	18,901
Locally Raised Revenues	37,000	0	40,000
<i>Development Revenues</i>	36,379	29,294	42,404
District Discretionary Development Equalization Grant	21,256	14,171	21,736
Other Transfers from Central Government	15,123	15,123	20,667
Total Revenue Shares	92,850	39,029	101,305
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,470	4,867	58,901
<i>Development Expenditure</i>			
Domestic Development	36,379	0	42,404
External Financing	0	0	0
Total Expenditure	92,850	4,867	101,305

Vote:551 Sembabule District**FY 2020/21****SubCounty/Town Council/Division: Mateete Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	253,467	111,734	286,793
Locally Raised Revenues	30,000	0	80,000
Urban Unconditional Grant (Non-Wage)	42,879	21,439	42,371
Urban Unconditional Grant (Wage)	180,588	90,294	164,422
<i>Development Revenues</i>	120,451	58,428	145,728
Other Transfers from Central Government	101,590	45,854	126,794
Urban Discretionary Development Equalization Grant	18,861	12,574	18,934
Total Revenue Shares	373,918	170,162	432,521
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	180,588	45,147	164,422
Non Wage	72,879	10,720	122,371
<i>Development Expenditure</i>			
Domestic Development	120,451	0	145,728
External Financing	0	0	0
Total Expenditure	373,918	55,867	432,521

Vote:551 Sembabule District**FY 2020/21****SubCounty/Town Council/Division: Sembabule Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,427	92,713	301,437
Locally Raised Revenues	28,000	0	100,022
Urban Unconditional Grant (Non-Wage)	31,593	15,796	31,415
Urban Unconditional Grant (Wage)	153,834	76,917	170,000
Development Revenues	111,629	53,286	135,922
Other Transfers from Central Government	98,158	44,305	122,305
Urban Discretionary Development Equalization Grant	13,471	8,981	13,617
Total Revenue Shares	325,056	145,999	437,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,834	38,459	170,000
Non Wage	59,593	7,898	131,437
Development Expenditure			
Domestic Development	111,629	0	135,922
External Financing	0	0	0
Total Expenditure	325,056	46,357	437,359

Vote:551 Sembabule District**FY 2020/21****SubCounty/Town Council/Division: Lwebitakuli Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,430	18,715	66,405
District Unconditional Grant (Non-Wage)	37,430	18,715	36,405
Locally Raised Revenues	20,000	0	30,000
<i>Development Revenues</i>	73,891	59,610	86,330
District Discretionary Development Equalization Grant	42,841	28,561	43,898
Other Transfers from Central Government	31,050	31,050	42,432
Total Revenue Shares	131,321	78,325	152,735
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,430	9,358	66,405
<i>Development Expenditure</i>			
Domestic Development	73,891	0	86,330
External Financing	0	0	0
Total Expenditure	131,321	9,358	152,735

Vote:551 Sembabule District

FY 2020/21

SubCounty/Town Council/Division: Lwemiyaga Sub County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,535	19,023	0
District Discretionary Development Equalization Grant	28,535	19,023	0
Total Revenue Shares	28,535	19,023	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,535	0	0
External Financing	0	0	0
Total Expenditure	28,535	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	28,535	0	28,535	0	0	0	0	0
Total Cost of Output 72	0	0	28,535	0	28,535	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,535	0	28,535	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	28,535	0	28,535	0	0	0	0	0
Total cost of Planning	0	0	28,535	0	28,535	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:551 Sembabule District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,526	12,763	44,788
District Unconditional Grant (Non-Wage)	25,526	12,763	24,788
Locally Raised Revenues	0	0	20,000
Development Revenues	0	0	29,190
District Discretionary Development Equalization Grant	0	0	29,190
Total Revenue Shares	25,526	12,763	73,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,526	6,382	44,788
Development Expenditure			
Domestic Development	0	0	29,190
External Financing	0	0	0
Total Expenditure	25,526	6,382	73,978

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	25,526	0	0	25,526	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	44,788	0	0	44,788
Total Cost of Output 04	0	25,526	0	0	25,526	0	44,788	0	0	44,788
Total Cost of Class of Output Higher LG Services	0	25,526	0	0	25,526	0	44,788	0	0	44,788

Vote:551 Sembabule District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	29,190	0	29,190
Total Cost of Output 72	0	0	0	0	0	0	0	29,190	0	29,190
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,190	0	29,190
Total cost of District and Urban Administration	0	25,526	0	0	25,526	0	44,788	29,190	0	73,978
Total cost of Administration	0	25,526	0	0	25,526	0	44,788	29,190	0	73,978

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,000	0	0
Locally Raised Revenues	28,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	0

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

Vote:551 Sembabule District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Output 02	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Finance	0	28,000	0	0	28,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,553	19,553	26,720
Other Transfers from Central Government	19,553	19,553	26,720
Total Revenue Shares	19,553	19,553	26,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,553	0	26,720
External Financing	0	0	0
Total Expenditure	19,553	0	26,720

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,720	0	26,720
Total Cost of Output 72	0	0	0	0	0	0	0	26,720	0	26,720
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,553	0	19,553	0	0	0	0	0
Total Cost of Output 80	0	0	19,553	0	19,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,553	0	19,553	0	0	26,720	0	26,720
Total cost of District, Urban and Community Access Roads	0	0	19,553	0	19,553	0	0	26,720	0	26,720
Total cost of Roads and Engineering	0	0	19,553	0	19,553	0	0	26,720	0	26,720

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,320	24,880	0
District Discretionary Development Equalization Grant	37,320	24,880	0
Total Revenue Shares	37,320	24,880	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,320	0	0
External Financing	0	0	0
Total Expenditure	37,320	0	0

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

Vote:551 Sembabule District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	37,320	0	37,320	0	0	0	0	0
Total Cost of Output 72	0	0	37,320	0	37,320	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,320	0	37,320	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	37,320	0	37,320	0	0	0	0	0
Total cost of Planning	0	0	37,320	0	37,320	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,836	16,418	81,940
District Unconditional Grant (Non-Wage)	32,836	16,418	31,940
Locally Raised Revenues	0	0	50,000
Development Revenues	0	0	38,245
District Discretionary Development Equalization Grant	0	0	38,245
Total Revenue Shares	32,836	16,418	120,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,836	8,209	81,940
Development Expenditure			
Domestic Development	0	0	38,245
External Financing	0	0	0
Total Expenditure	32,836	8,209	120,185

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	32,836	0	0	32,836	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	81,940	0	0	81,940
Total Cost of Output 04	0	32,836	0	0	32,836	0	81,940	0	0	81,940
Total Cost of Class of Output Higher LG Services	0	32,836	0	0	32,836	0	81,940	0	0	81,940
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,245	0	38,245
Total Cost of Output 72	0	0	0	0	0	0	0	38,245	0	38,245
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,245	0	38,245
Total cost of District and Urban Administration	0	32,836	0	0	32,836	0	81,940	38,245	0	120,185
Total cost of Administration	0	32,836	0	0	32,836	0	81,940	38,245	0	120,185

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,645	0	0
Locally Raised Revenues	23,645	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,645	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,645	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	23,645	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	23,645	0	0	23,645	0	0	0	0	0
Total Cost of Output 02	0	23,645	0	0	23,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,645	0	0	23,645	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,645	0	0	23,645	0	0	0	0	0
Total cost of Finance	0	23,645	0	0	23,645	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,814	25,814	35,277
Other Transfers from Central Government	25,814	25,814	35,277
Total Revenue Shares	25,814	25,814	35,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,814	0	35,277
External Financing	0	0	0
Total Expenditure	25,814	0	35,277

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,277	0	35,277
Total Cost of Output 72	0	0	0	0	0	0	0	35,277	0	35,277
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,814	0	25,814	0	0	0	0	0
Total Cost of Output 80	0	0	25,814	0	25,814	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,814	0	25,814	0	0	35,277	0	35,277
Total cost of District, Urban and Community Access Roads	0	0	25,814	0	25,814	0	0	35,277	0	35,277
Total cost of Roads and Engineering	0	0	25,814	0	25,814	0	0	35,277	0	35,277

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,423	16,948	0
District Discretionary Development Equalization Grant	25,423	16,948	0
Total Revenue Shares	25,423	16,948	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,423	0	0
External Financing	0	0	0
Total Expenditure	25,423	0	0

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

Vote:551 Sembabule District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	25,423	0	25,423	0	0	0	0	0
Total Cost of Output 72	0	0	25,423	0	25,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,423	0	25,423	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	25,423	0	25,423	0	0	0	0	0
Total cost of Planning	0	0	25,423	0	25,423	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,937	11,468	52,260
District Unconditional Grant (Non-Wage)	22,937	11,468	22,260
Locally Raised Revenues	0	0	30,000
Development Revenues	0	0	25,988
District Discretionary Development Equalization Grant	0	0	25,988
Total Revenue Shares	22,937	11,468	78,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,937	5,734	52,260
Development Expenditure			
Domestic Development	0	0	25,988
External Financing	0	0	0
Total Expenditure	22,937	5,734	78,248

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	22,937	0	0	22,937	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	52,260	0	0	52,260
Total Cost of Output 04	0	22,937	0	0	22,937	0	52,260	0	0	52,260
Total Cost of Class of Output Higher LG Services	0	22,937	0	0	22,937	0	52,260	0	0	52,260
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,988	0	25,988
Total Cost of Output 72	0	0	0	0	0	0	0	25,988	0	25,988
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,988	0	25,988
Total cost of District and Urban Administration	0	22,937	0	0	22,937	0	52,260	25,988	0	78,248
Total cost of Administration	0	22,937	0	0	22,937	0	52,260	25,988	0	78,248

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	0	0
Locally Raised Revenues	70,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District

FY 2020/21

External Financing	0	0	0
Total Expenditure	70,000	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of Output 02	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	70,000	0	0	70,000	0	0	0	0	0
Total cost of Finance	0	70,000	0	0	70,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,698	20,698	28,286
Other Transfers from Central Government	20,698	20,698	28,286
Total Revenue Shares	20,698	20,698	28,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,698	0	28,286
External Financing	0	0	0
Total Expenditure	20,698	0	28,286

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	28,286	0	28,286
Total Cost of Output 72	0	0	0	0	0	0	0	28,286	0	28,286
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,698	0	20,698	0	0	0	0	0
Total Cost of Output 80	0	0	20,698	0	20,698	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,698	0	20,698	0	0	28,286	0	28,286
Total cost of District, Urban and Community Access Roads	0	0	20,698	0	20,698	0	0	28,286	0	28,286
Total cost of Roads and Engineering	0	0	20,698	0	20,698	0	0	28,286	0	28,286

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,670	16,446	0
District Discretionary Development Equalization Grant	24,670	16,446	0
Total Revenue Shares	24,670	16,446	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,670	0	0
External Financing	0	0	0
Total Expenditure	24,670	0	0

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

Vote:551 Sembabule District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	24,670	0	24,670	0	0	0	0	0
Total Cost of Output 72	0	0	24,670	0	24,670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,670	0	24,670	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	24,670	0	24,670	0	0	0	0	0
Total cost of Planning	0	0	24,670	0	24,670	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,310	11,155	31,667
District Unconditional Grant (Non-Wage)	22,310	11,155	21,667
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	25,238
District Discretionary Development Equalization Grant	0	0	25,238
Total Revenue Shares	22,310	11,155	56,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,310	5,578	31,667
Development Expenditure			
Domestic Development	0	0	25,238
External Financing	0	0	0
Total Expenditure	22,310	5,578	56,905

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	22,310	0	0	22,310	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,667	0	0	31,667
Total Cost of Output 04	0	22,310	0	0	22,310	0	31,667	0	0	31,667
Total Cost of Class of Output Higher LG Services	0	22,310	0	0	22,310	0	31,667	0	0	31,667
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,238	0	25,238
Total Cost of Output 72	0	0	0	0	0	0	0	25,238	0	25,238
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,238	0	25,238
Total cost of District and Urban Administration	0	22,310	0	0	22,310	0	31,667	25,238	0	56,905
Total cost of Administration	0	22,310	0	0	22,310	0	31,667	25,238	0	56,905

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	0	0
Locally Raised Revenues	24,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	24,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Output 02	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,000	0	0	24,000	0	0	0	0	0
Total cost of Finance	0	24,000	0	0	24,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,689	15,689	21,441
Other Transfers from Central Government	15,689	15,689	21,441
Total Revenue Shares	15,689	15,689	21,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,689	0	21,441
External Financing	0	0	0
Total Expenditure	15,689	0	21,441

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,441	0	21,441
Total Cost of Output 72	0	0	0	0	0	0	0	21,441	0	21,441
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,689	0	15,689	0	0	0	0	0
Total Cost of Output 80	0	0	15,689	0	15,689	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,689	0	15,689	0	0	21,441	0	21,441
Total cost of District, Urban and Community Access Roads	0	0	15,689	0	15,689	0	0	21,441	0	21,441
Total cost of Roads and Engineering	0	0	15,689	0	15,689	0	0	21,441	0	21,441

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,256	14,171	0
District Discretionary Development Equalization Grant	21,256	14,171	0
Total Revenue Shares	21,256	14,171	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,256	0	0
External Financing	0	0	0
Total Expenditure	21,256	0	0

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

Vote:551 Sembabule District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	21,256	0	21,256	0	0	0	0	0
Total Cost of Output 72	0	0	21,256	0	21,256	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,256	0	21,256	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	21,256	0	21,256	0	0	0	0	0
Total cost of Planning	0	0	21,256	0	21,256	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,470	9,735	58,901
District Unconditional Grant (Non-Wage)	19,470	9,735	18,901
Locally Raised Revenues	0	0	40,000
Development Revenues	0	0	21,736
District Discretionary Development Equalization Grant	0	0	21,736
Total Revenue Shares	19,470	9,735	80,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,470	4,867	58,901
Development Expenditure			
Domestic Development	0	0	21,736
External Financing	0	0	0
Total Expenditure	19,470	4,867	80,637

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	19,470	0	0	19,470	0	0	0	0	0
Total Cost of Output 04	0	19,470	0	0	19,470	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	58,901	0	0	58,901
Total Cost of Output 06	0	0	0	0	0	0	58,901	0	0	58,901
Total Cost of Class of Output Higher LG Services	0	19,470	0	0	19,470	0	58,901	0	0	58,901
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,736	0	21,736
Total Cost of Output 72	0	0	0	0	0	0	0	21,736	0	21,736
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,736	0	21,736
Total cost of District and Urban Administration	0	19,470	0	0	19,470	0	58,901	21,736	0	80,637
Total cost of Administration	0	19,470	0	0	19,470	0	58,901	21,736	0	80,637

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,000	0	0
Locally Raised Revenues	37,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,000	0	0
Development Expenditure			

Vote:551 Sembabule District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	37,000	0	0	37,000	0	0	0	0	0
Total Cost of Output 02	0	37,000	0	0	37,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,000	0	0	37,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	37,000	0	0	37,000	0	0	0	0	0
Total cost of Finance	0	37,000	0	0	37,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,123	15,123	20,667
Other Transfers from Central Government	15,123	15,123	20,667
Total Revenue Shares	15,123	15,123	20,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,123	0	20,667
External Financing	0	0	0
Total Expenditure	15,123	0	20,667

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,667	0	20,667
Total Cost of Output 72	0	0	0	0	0	0	0	20,667	0	20,667
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,123	0	15,123	0	0	0	0	0
Total Cost of Output 80	0	0	15,123	0	15,123	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,123	0	15,123	0	0	20,667	0	20,667
Total cost of District, Urban and Community Access Roads	0	0	15,123	0	15,123	0	0	20,667	0	20,667
Total cost of Roads and Engineering	0	0	15,123	0	15,123	0	0	20,667	0	20,667

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,861	12,574	0
Urban Discretionary Development Equalization Grant	18,861	12,574	0
Total Revenue Shares	18,861	12,574	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,861	0	0
External Financing	0	0	0
Total Expenditure	18,861	0	0

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

Vote:551 Sembabule District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,861	0	18,861	0	0	0	0	0
Total Cost of Output 72	0	0	18,861	0	18,861	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,861	0	18,861	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,861	0	18,861	0	0	0	0	0
Total cost of Planning	0	0	18,861	0	18,861	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,467	111,734	286,793
Locally Raised Revenues	0	0	80,000
Urban Unconditional Grant (Non-Wage)	42,879	21,439	42,371
Urban Unconditional Grant (Wage)	180,588	90,294	164,422
Development Revenues	0	0	18,934
Urban Discretionary Development Equalization Grant	0	0	18,934
Total Revenue Shares	223,467	111,734	305,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,588	45,147	164,422
Non Wage	42,879	10,720	122,371
Development Expenditure			
Domestic Development	0	0	18,934
External Financing	0	0	0
Total Expenditure	223,467	55,867	305,727

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	180,588	0	0	0	180,588	164,422	0	0	0	164,422
211103 Allowances (Incl. Casuals, Temporary)	0	42,879	0	0	42,879	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	122,371	0	0	122,371
Total Cost of Output 04	180,588	42,879	0	0	223,467	164,422	122,371	0	0	286,793
Total Cost of Class of Output Higher LG Services	180,588	42,879	0	0	223,467	164,422	122,371	0	0	286,793
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,934	0	18,934
Total Cost of Output 72	0	0	0	0	0	0	0	18,934	0	18,934
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,934	0	18,934
Total cost of District and Urban Administration	180,588	42,879	0	0	223,467	164,422	122,371	18,934	0	305,727
Total cost of Administration	180,588	42,879	0	0	223,467	164,422	122,371	18,934	0	305,727

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	30,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 02	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Finance	0	30,000	0	0	30,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	101,590	45,854	126,794
Other Transfers from Central Government	101,590	45,854	126,794
Total Revenue Shares	101,590	45,854	126,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	101,590	0	126,794
External Financing	0	0	0
Total Expenditure	101,590	0	126,794

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	126,794	0	126,794
Total Cost of Output 72	0	0	0	0	0	0	0	126,794	0	126,794
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	101,590	0	101,590	0	0	0	0	0
Total Cost of Output 80	0	0	101,590	0	101,590	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	101,590	0	101,590	0	0	126,794	0	126,794
Total cost of District, Urban and Community Access Roads	0	0	101,590	0	101,590	0	0	126,794	0	126,794
Total cost of Roads and Engineering	0	0	101,590	0	101,590	0	0	126,794	0	126,794

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,471	8,981	0
Urban Discretionary Development Equalization Grant	13,471	8,981	0
Total Revenue Shares	13,471	8,981	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,471	0	0
External Financing	0	0	0
Total Expenditure	13,471	0	0

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

Vote:551 Sembabule District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,471	0	13,471	0	0	0	0	0
Total Cost of Output 72	0	0	13,471	0	13,471	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,471	0	13,471	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,471	0	13,471	0	0	0	0	0
Total cost of Planning	0	0	13,471	0	13,471	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,427	92,713	301,437
Locally Raised Revenues	0	0	100,022
Urban Unconditional Grant (Non-Wage)	31,593	15,796	31,415
Urban Unconditional Grant (Wage)	153,834	76,917	170,000
Development Revenues	0	0	13,617
Urban Discretionary Development Equalization Grant	0	0	13,617
Total Revenue Shares	185,427	92,713	315,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,834	38,459	170,000
Non Wage	31,593	7,898	131,437
Development Expenditure			
Domestic Development	0	0	13,617
External Financing	0	0	0
Total Expenditure	185,427	46,357	315,054

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	153,834	0	0	0	153,834	170,000	0	0	0	170,000
211103 Allowances (Incl. Casuals, Temporary)	0	31,593	0	0	31,593	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	131,437	0	0	131,437
Total Cost of Output 04	153,834	31,593	0	0	185,427	170,000	131,437	0	0	301,437
Total Cost of Class of Output Higher LG Services	153,834	31,593	0	0	185,427	170,000	131,437	0	0	301,437
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,617	0	13,617
Total Cost of Output 72	0	0	0	0	0	0	0	13,617	0	13,617
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,617	0	13,617
Total cost of District and Urban Administration	153,834	31,593	0	0	185,427	170,000	131,437	13,617	0	315,054
Total cost of Administration	153,834	31,593	0	0	185,427	170,000	131,437	13,617	0	315,054

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,000	0	0
Locally Raised Revenues	28,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	28,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Output 02	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Finance	0	28,000	0	0	28,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	98,158	44,305	122,305
Other Transfers from Central Government	98,158	44,305	122,305
Total Revenue Shares	98,158	44,305	122,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	98,158	0	122,305
External Financing	0	0	0
Total Expenditure	98,158	0	122,305

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

Vote:551 Sembabule District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	122,305	0	122,305
Total Cost of Output 72	0	0	0	0	0	0	0	122,305	0	122,305
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	98,158	0	98,158	0	0	0	0	0
Total Cost of Output 80	0	0	98,158	0	98,158	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	98,158	0	98,158	0	0	122,305	0	122,305
Total cost of District, Urban and Community Access Roads	0	0	98,158	0	98,158	0	0	122,305	0	122,305
Total cost of Roads and Engineering	0	0	98,158	0	98,158	0	0	122,305	0	122,305

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,841	28,561	0
District Discretionary Development Equalization Grant	42,841	28,561	0
Total Revenue Shares	42,841	28,561	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,841	0	0
External Financing	0	0	0
Total Expenditure	42,841	0	0

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

Vote:551 Sembabule District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	42,841	0	42,841	0	0	0	0	0
Total Cost of Output 72	0	0	42,841	0	42,841	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,841	0	42,841	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	42,841	0	42,841	0	0	0	0	0
Total cost of Planning	0	0	42,841	0	42,841	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,430	18,715	66,405
District Unconditional Grant (Non-Wage)	37,430	18,715	36,405
Locally Raised Revenues	0	0	30,000
Development Revenues	0	0	43,898
District Discretionary Development Equalization Grant	0	0	43,898
Total Revenue Shares	37,430	18,715	110,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,430	9,358	66,405
Development Expenditure			
Domestic Development	0	0	43,898
External Financing	0	0	0
Total Expenditure	37,430	9,358	110,303

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

Vote:551 Sembabule District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	37,430	0	0	37,430	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	66,405	0	0	66,405
Total Cost of Output 04	0	37,430	0	0	37,430	0	66,405	0	0	66,405
Total Cost of Class of Output Higher LG Services	0	37,430	0	0	37,430	0	66,405	0	0	66,405
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,898	0	43,898
Total Cost of Output 72	0	0	0	0	0	0	0	43,898	0	43,898
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,898	0	43,898
Total cost of District and Urban Administration	0	37,430	0	0	37,430	0	66,405	43,898	0	110,303
Total cost of Administration	0	37,430	0	0	37,430	0	66,405	43,898	0	110,303

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	0	0
Locally Raised Revenues	20,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:551 Sembabule District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of Finance	0	20,000	0	0	20,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,050	31,050	42,432
Other Transfers from Central Government	31,050	31,050	42,432
Total Revenue Shares	31,050	31,050	42,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,050	0	42,432
External Financing	0	0	0
Total Expenditure	31,050	0	42,432

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

Vote:551 Sembabule District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	42,432	0	42,432
Total Cost of Output 72	0	0	0	0	0	0	0	42,432	0	42,432
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	31,050	0	31,050	0	0	0	0	0
Total Cost of Output 80	0	0	31,050	0	31,050	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,050	0	31,050	0	0	42,432	0	42,432
Total cost of District, Urban and Community Access Roads	0	0	31,050	0	31,050	0	0	42,432	0	42,432
Total cost of Roads and Engineering	0	0	31,050	0	31,050	0	0	42,432	0	42,432