

Vote:551 Sembabule District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	700,022	397,705	627,023
o/w Higher Local Government	340,000	397,705	360,000
o/w Lower Local Government	360,022	0	267,023
Discretionary Government Transfers	3,176,360	2,466,206	3,956,697
o/w Higher Local Government	2,395,345	1,808,263	3,168,059
o/w Lower Local Government	781,015	657,943	788,638
Conditional Government Transfers	23,599,255	18,393,998	27,095,207
o/w Higher Local Government	23,599,255	18,393,998	27,095,207
o/w Lower Local Government	0	0	0
Other Government Transfers	1,758,132	862,603	2,572,837
o/w Higher Local Government	1,377,353	585,315	2,236,894
o/w Lower Local Government	380,779	277,287	335,942
External Financing	564,733	191,677	564,733
o/w Higher Local Government	564,733	191,677	564,733
o/w Lower Local Government	0	0	0
Grand Total	29,798,503	22,312,190	34,816,496
o/w Higher Local Government	28,276,687	21,376,959	33,424,893
o/w Lower Local Government	1,521,816	935,230	1,391,603

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,878,461	2,000	0	0	3,880,461
o/w: Wage:	940,421	0	0	0	940,421
Non-Wage Recurrent:	1,417,644	2,000	0	0	1,419,644
Development:	1,520,396	0	0	0	1,520,396
Tourism Development	1,343	0	0	0	1,343
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,343	0	0	0	1,343

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,349,639	5,000	0	0	1,354,639
o/w: Wage:	266,533	0	0	0	266,533
Non-Wage Recurrent:	126,141	5,000	0	0	131,141
Development:	956,964	0	0	0	956,964
Private Sector Development	63,306	3,000	0	0	66,306
o/w: Wage:	46,330	0	0	0	46,330
Non-Wage Recurrent:	16,976	3,000	0	0	19,976
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	290,916	0	928,207	0	1,219,123
o/w: Wage:	100,916	0	0	0	100,916
Non-Wage Recurrent:	0	0	0	0	0
Development:	190,000	0	928,207	0	1,118,207
Human Capital Development	20,854,135	25,500	1,411,762	564,733	22,856,130
o/w: Wage:	16,705,350	0	0	0	16,705,350
Non-Wage Recurrent:	2,984,101	25,500	1,411,762	0	4,421,363
Development:	1,164,684	0	0	564,733	1,729,417
Community Mobilization and Mindset Change	174,590	3,000	232,868	0	410,458
o/w: Wage:	115,491	0	0	0	115,491
Non-Wage Recurrent:	59,099	3,000	0	0	62,099
Development:	0	0	232,868	0	232,868
Governance and Security	473,345	144,820	0	0	618,165
o/w: Wage:	234,099	0	0	0	234,099
Non-Wage Recurrent:	239,245	144,820	0	0	384,065
Development:	0	0	0	0	0
Public Sector Transformation	3,524,974	373,023	0	0	3,897,998
o/w: Wage:	780,744	0	0	0	780,744
Non-Wage Recurrent:	2,139,222	373,023	0	0	2,512,245
Development:	605,009	0	0	0	605,009
Development Plan Implementation	441,195	70,680	0	0	511,875
o/w: Wage:	216,682	0	0	0	216,682
Non-Wage Recurrent:	168,549	70,680	0	0	239,229

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Development:	55,964	0	0	0	55,964
Grand Total	31,051,903	627,023	2,572,837	564,733	34,816,496
<i>o/w: Wage:</i>	19,406,566	0	0	0	19,406,566
<i>Non-Wage Reccurent:</i>	7,152,320	627,023	1,411,762	0	9,191,105
Development:	4,493,017	0	1,161,075	564,733	6,218,825

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,233,001	2,443,456	3,897,998
o/w Higher Local Government	2,091,964	1,785,513	2,842,337
o/w Lower Local Government	1,141,037	657,943	1,055,661
Finance	324,232	236,105	300,459
o/w Higher Local Government	324,232	236,105	300,459
o/w Lower Local Government	0	0	0
Statutory Bodies	609,737	412,207	618,165
o/w Higher Local Government	609,737	412,207	618,165
o/w Lower Local Government	0	0	0
Production and Marketing	1,421,541	1,092,008	3,880,461
o/w Higher Local Government	1,421,541	1,092,008	3,880,461
o/w Lower Local Government	0	0	0
Health	3,708,133	2,320,256	5,310,442
o/w Higher Local Government	3,708,133	2,320,256	5,310,442
o/w Lower Local Government	0	0	0
Education	17,564,712	13,570,180	17,545,688
o/w Higher Local Government	17,564,712	13,570,180	17,545,688
o/w Lower Local Government	0	0	0
Roads and Engineering	1,175,444	787,901	1,219,123
o/w Higher Local Government	794,666	510,614	883,181
o/w Lower Local Government	380,779	277,287	335,942
Water	907,677	859,841	1,100,157
o/w Higher Local Government	907,677	859,841	1,100,157
o/w Lower Local Government	0	0	0
Natural Resources	230,498	166,394	254,482
o/w Higher Local Government	230,498	166,394	254,482
o/w Lower Local Government	0	0	0
Community Based Services	400,724	257,086	410,458
o/w Higher Local Government	400,724	257,086	410,458
o/w Lower Local Government	0	0	0
Planning	107,760	86,020	158,588
o/w Higher Local Government	107,760	86,020	158,588

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o/w Lower Local Government	0	0	0
Internal Audit	52,640	35,581	52,828
o/w Higher Local Government	52,640	35,581	52,828
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	62,403	45,152	67,649
o/w Higher Local Government	62,403	45,152	67,649
o/w Lower Local Government	0	0	0
Grand Total	29,798,503	22,312,190	34,816,496
<i>o/w Higher Local Government</i>	<i>28,276,687</i>	<i>21,376,959</i>	<i>33,424,893</i>
<i>o/w: Wage:</i>	<i>18,426,675</i>	<i>13,923,357</i>	<i>19,406,566</i>
<i>Non-Wage Reccurrent:</i>	<i>6,322,568</i>	<i>4,557,426</i>	<i>8,689,679</i>
<i>Domestic Devt:</i>	<i>2,962,711</i>	<i>2,704,498</i>	<i>4,763,915</i>
<i>External Financing:</i>	<i>564,733</i>	<i>191,677</i>	<i>564,733</i>
<i>o/w Lower Local Government</i>	<i>1,521,816</i>	<i>935,230</i>	<i>1,391,603</i>
<i>o/w: Wage:</i>	<i>334,422</i>	<i>256,277</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>589,769</i>	<i>184,820</i>	<i>501,426</i>
<i>Domestic Devt:</i>	<i>597,625</i>	<i>494,133</i>	<i>890,177</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:551 Sembabule District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	700,022	397,705	627,023
Advertisements/Bill Boards	1,100	275	1,100
Agency Fees	11,470	11,470	11,470
Animal & Crop Husbandry related Levies	362,087	117,819	289,088
Application Fees	6,000	5,967	6,000
Business licenses	56,928	40,951	56,928
Group registration	3,725	2,227	3,725
Inspection Fees	13,617	7,738	13,617
Land Fees	40,000	40,000	40,000
Local Hotel Tax	8,555	0	8,555
Local Services Tax	110,000	108,407	110,000
Market /Gate Charges	16,982	6,010	16,982
Miscellaneous receipts/income	17,042	17,042	17,042
Other Fees and Charges	22,790	22,266	22,790
Other licenses	12,548	11,854	12,548
Park Fees	4,745	1,500	4,745
Property related Duties/Fees	12,435	4,181	12,435
2a. Discretionary Government Transfers	3,176,360	2,466,206	3,956,697
District Discretionary Development Equalization Grant	323,409	323,409	1,029,005
District Unconditional Grant (Non-Wage)	751,445	553,711	759,302
District Unconditional Grant (Wage)	1,660,747	1,245,560	1,726,682
Urban Discretionary Development Equalization Grant	32,551	32,551	32,968
Urban Unconditional Grant (Non-Wage)	73,786	54,698	74,317
Urban Unconditional Grant (Wage)	334,422	256,277	334,422
2b. Conditional Government Transfer	23,599,255	18,393,998	27,095,207
Sector Conditional Grant (Wage)	16,765,928	12,677,797	17,345,461
Sector Conditional Grant (Non-Wage)	3,339,241	2,556,522	4,605,304
Sector Development Grant	2,132,485	2,132,485	3,411,243
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	944	944	11,630
Pension for Local Governments	513,353	385,822	543,370
Gratuity for Local Governments	827,503	620,627	1,158,396
2c. Other Government Transfer	1,758,132	862,603	2,572,837
Support to PLE (UNEB)	24,000	24,000	29,000
Uganda Road Fund (URF)	1,052,089	690,385	928,207

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Uganda Women Entrepreneurship Program(UWEP)	12,368	7,884	12,368
Results Based Financing (RBF)	449,175	15,773	1,382,762
Parish Community Associations (PCAs)	220,500	124,560	220,500
3. External Financing	564,733	191,677	564,733
Rakai Health Sciences Programme (RHSP)	395,760	63,145	395,760
United Nations Children Fund (UNICEF)	86,880	38,210	86,880
Global Fund for HIV, TB & Malaria	2,720	0	2,720
Global Alliance for Vaccines and Immunization (GAVI)	79,373	90,323	79,373
Total Revenues shares	29,798,503	22,312,190	34,816,496

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,031,986	1,725,535	2,791,563
District Unconditional Grant (Non-Wage)	191,423	125,814	191,423
District Unconditional Grant (Wage)	392,763	294,572	446,321
Gratuity for Local Governments	827,503	620,627	1,158,396
Locally Raised Revenues	106,000	297,755	106,000
Pension for Local Governments	513,353	385,822	543,370
Salary arrears (Budgeting)	944	944	11,630
Urban Unconditional Grant (Wage)	0	0	334,422
Development Revenues	59,978	59,978	50,774
District Discretionary Development Equalization Grant	59,978	59,978	50,774
Total Revenues shares	2,091,964	1,785,513	2,842,337
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	392,763	521,035	780,744
Non Wage	1,639,222	1,084,495	2,010,819
Development Expenditure			
Domestic Development	59,978	0	50,774
External Financing	0	0	0
Total Expenditure	2,091,964	1,605,531	2,842,337

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	392,763	0	0	0	392,763	780,744	0	0	0	780,744

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211103 Allowances (Incl. Casuals, Temporary)	0	10,478	0	0	10,478	0	9,320	0	0	9,320
212102 Pension for General Civil Service	0	513,353	0	0	513,353	0	543,370	0	0	543,370
213004 Gratuity Expenses	0	827,503	0	0	827,503	0	1,158,396	0	0	1,158,396
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,000	0	0	9,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	11,000	0	0	11,000	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	8,255	0	0	8,255	0	8,254	0	0	8,254
282102 Fines and Penalties/ Court wards	0	7,441	0	0	7,441	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	944	0	0	944	0	11,630	0	0	11,630
Total Cost of output8101	392,763	1,429,373	0	0	1,822,136	780,744	1,789,970	0	0	2,570,714

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000	0	11,000	0	0	11,000
Total Cost of output8102	0	25,000	0	0	25,000	0	22,000	0	0	22,000

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	6,000	0	0	6,000	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	3,500	0	0	3,500
Total Cost of output8104	0	13,000	0	0	13,000	0	17,000	0	0	17,000

138105 Public Information Dissemination

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8105	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	4,527	0	0	4,527
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	12,240	0	0	12,240
221017 Subscriptions	0	5,240	0	0	5,240	0	0	0	0	0
223004 Guard and Security services	0	8,440	0	0	8,440	0	11,640	0	0	11,640

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224004 Cleaning and Sanitation	0	15,060	0	0	15,060	0	19,860	0	0	19,860
227004 Fuel, Lubricants and Oils	0	12,960	0	0	12,960	0	12,760	0	0	12,760
Total Cost of output8106	0	47,700	0	0	47,700	0	61,027	0	0	61,027

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 output8109	0	12,855	0	0	12,855	0	12,855	0	0	12,855

138111 Records Management Services

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8111	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8112	0	0	0	0	0	0	3,000	0	0	3,000

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8113	0	8,800	0	0	8,800	0	7,000	0	0	7,000
Total Cost of Higher LG Services	392,763	1,542,728	0	0	1,935,491	780,744	1,919,852	0	0	2,700,596

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

263104 Transfers to other govt. units (Current)	0	96,494	0	0	96,494	0	90,967	0	0	90,967
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Total for LCIII: Lwemiyaga Sub County **County: Lwemiyaga County** **12,110**

LCII: Lwemibu Lwemiyaga Lwemiyaga Subcounty Source: District Unconditional Grant (Non-Wage) 7,653

LCII: Lwemibu Lwemiyaga Sub County Lwemiyaga Subcounty Source: Locally Raised Revenues 4,457

Total for LCIII: Ntuusi Sub County **County: Lwemiyaga County** **11,335**

LCII: Ntuusi Ntuusi Ntuusi Subcounty Source: District Unconditional Grant (Non-Wage) 7,653

LCII: Ntuusi Ntuusi Ntuusi Sub County Source: Locally Raised Revenues 3,682

Total for LCIII: Mateete Sub County **County: Mawogola County** **11,417**

LCII: Mateete Central Ward Mateete Mateete Sub County Source: District Unconditional Grant (Non-Wage) 7,653

LCII: Mateete Central Ward Mateete Mateete Subcounty Source: Locally Raised Revenues 3,764

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Total for LCIII: Lugusulu Sub County				County: Mawogola County				10,783				
LCII: Mussi	Lugusulu	Lugusulu Subcounty	Source: District Unconditional Grant (Non-Wage)				6,802					
LCII: Mussi	Lugusuulu	Lugusuulu Sub County	Source: Locally Raised Revenues				3,981					
Total for LCIII: Mijwala Sub County				County: Mawogola County				11,051				
LCII: Mabindo	Mijwala	Mijwala Sub County	Source: District Unconditional Grant (Non-Wage)				6,377					
LCII: Nsoga	Mijwala	Mijwala Sub county	Source: Locally Raised Revenues				4,674					
Total for LCIII: Mateete Town Council				County: Mawogola County				11,206				
LCII: Mateete	Mateete	Mateete Town Council	Source: District Unconditional Grant (Non-Wage)				5,527					
LCII: Mateete West Ward	Mateete Town Council	Mateete Town Council	Source: Locally Raised Revenues				5,679					
Total for LCIII: Sembabule Town Council				County: Mawogola County				11,160				
LCII: Market Ward	Sembabule Town	Sembabule Town Council	Source: District Unconditional Grant (Non-Wage)				5,102					
LCII: Market Ward	Sembabule Town Council	Sembabule Town Council	Source: Locally Raised Revenues				6,058					
Total for LCIII: Lwebitakuli Sub County				County: Mawogola County				11,907				
LCII: Lwebitakuli	Lwebitakuli	Lwebitakuli Sub county	Source: District Unconditional Grant (Non-Wage)				7,228					
LCII: Lwebitakuli	Lwebitakuli	Lwebitakuli Subcounty	Source: Locally Raised Revenues				4,679					
Total Cost of output		8151	0	96,494	0	0	96,494	0	90,967	0	0	90,967
Total Cost of Lower Local Services		0	96,494	0	0	0	96,494	0	90,967	0	0	90,967
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	13,911	0	13,911	0	0	40,774	0	40,774	
Total for LCIII: Sembabule Town Council				County: Mawogola County				40,774				
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant			40,774						
312101 Non-Residential Buildings		0	0	29,340	0	29,340	0	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,000	0	4,000	0
Total for LCIII: Sembabule Town Council				County: Mawogola County				4,000				
LCII: Dispensary Ward	District HQs (4 Filing cabinets)	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant			4,000						
312211 Office Equipment		0	0	10,000	0	10,000	0	0	0	0	0	0

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312213 ICT Equipment	0	0	6,727	0	6,727	0	0	6,000	0	6,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									6,000
<i>LCII: Dispensary Ward</i>	<i>District HQs (2 laptops)</i>	<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>	
Total Cost of output8172	0	0	59,978	0	59,978	0	0	50,774	0	50,774
Total Cost of Capital Purchases	0	0	59,978	0	59,978	0	0	50,774	0	50,774
Total cost of District and Urban Administration	392,763	1,639,222	59,978	0	2,091,964	780,744	2,010,819	50,774	0	2,842,337
Total cost of Administration	392,763	1,639,222	59,978	0	2,091,964	780,744	2,010,819	50,774	0	2,842,337

Vote:551 Sembabule District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	288,232	200,105	300,459
District Unconditional Grant (Non-Wage)	102,940	75,550	106,673
District Unconditional Grant (Wage)	145,812	109,359	154,306
Locally Raised Revenues	39,480	15,196	39,480
Development Revenues	36,000	36,000	0
District Discretionary Development Equalization Grant	36,000	36,000	0
Total Revenues shares	324,232	236,105	300,459
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	145,812	106,855	154,306
Non Wage	142,420	78,846	146,153
Development Expenditure			
Domestic Development	36,000	6,000	0
External Financing	0	0	0
Total Expenditure	324,232	191,701	300,459

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	145,812	0	0	0	145,812	154,306	0	0	0	154,306
211103 Allowances (Incl. Casuals, Temporary)	0	4,440	0	0	4,440	0	4,440	0	0	4,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,500	0	0	10,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223006 Water	0	2,200	0	0	2,200	0	2,200	0	0	2,200

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227001 Travel inland	0	18,500	0	0	18,500	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
282151 Fines and Penalties – to other govt units	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	145,812	63,140	0	0	208,952	154,306	65,140	0	0	219,446

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	4,440	0	0	4,440	0	4,440	0	0	4,440
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8102	0	10,440	0	0	10,440	0	10,440	0	0	10,440

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,680	0	0	10,680	0	12,413	0	0	12,413
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output8103	0	12,280	0	0	12,280	0	14,013	0	0	14,013

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8104	0	6,500	0	0	6,500	0	6,500	0	0	6,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	10,460	0	0	10,460	0	10,460	0	0	10,460
Total Cost of output8105	0	12,060	0	0	12,060	0	12,060	0	0	12,060

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 output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8107	0	4,000	0	0	4,000	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
Total Cost of output8108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	145,812	142,420	0	0	288,232	154,306	146,153	0	0	300,459

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8172	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	36,000	0	36,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	145,812	142,420	36,000	0	324,232	154,306	146,153	0	0	300,459
Total cost of Finance	145,812	142,420	36,000	0	324,232	154,306	146,153	0	0	300,459

Vote:551 Sembabule District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	609,737	412,207	618,165
District Unconditional Grant (Non-Wage)	237,245	175,139	239,245
District Unconditional Grant (Wage)	227,672	170,754	234,099
Locally Raised Revenues	144,820	66,314	144,820
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	609,737	412,207	618,165
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	227,672	127,232	234,099
Non Wage	382,065	206,527	384,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	609,737	333,759	618,165

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	227,672	0	0	0	227,672	234,099	0	0	0	234,099
211103 Allowances (Incl. Casuals, Temporary)	0	148,200	0	0	148,200	0	148,200	0	0	148,200
221001 Advertising and Public Relations	0	900	0	0	900	0	1,194	0	0	1,194
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,600	0	0	12,600	0	14,306	0	0	14,306
Total Cost of output8201	227,672	173,660	0	0	401,332	234,099	173,660	0	0	407,759

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
227001 Travel inland	0	171	0	0	171	0	171	0	0	171
Total Cost of output8202	0	4,571	0	0	4,571	0	4,571	0	0	4,571

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	12,492	0	0	12,492	0	12,492	0	0	12,492
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	5,000	0	0	5,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8203	0	22,392	0	0	22,392	0	22,392	0	0	22,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,487	0	0	5,487	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	1,049	0	0	1,049	0	1,049	0	0	1,049
Total Cost of output8204	0	7,135	0	0	7,135	0	7,135	0	0	7,135

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,760	0	0	9,760	0	9,760	0	0	9,760
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,826	0	0	2,826	0	2,826	0	0	2,826
Total Cost of output8205	0	13,686	0	0	13,686	0	13,686	0	0	13,686

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	22,054	0	0	22,054	0	22,360	0	0	22,360
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	3,100	0	0	3,100
221012 Small Office Equipment	0	0	0	0	0	0	294	0	0	294
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	30,600	0	0	30,600	0	32,000	0	0	32,000
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	16,035	0	0	16,035	0	16,035	0	0	16,035
282103 Scholarships and related costs	0	5,400	0	0	5,400	0	5,400	0	0	5,400

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Total Cost of output8206	0	104,889	0	0	104,889	0	106,889	0	0	106,889
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	55,731	0	0	55,731	0	55,731	0	0	55,731
Total Cost of output8207	0	55,731	0	0	55,731	0	55,731	0	0	55,731
Total Cost of Higher LG Services	227,672	382,065	0	0	609,737	234,099	384,065	0	0	618,165
Total cost of Local Statutory Bodies	227,672	382,065	0	0	609,737	234,099	384,065	0	0	618,165
Total cost of Statutory Bodies	227,672	382,065	0	0	609,737	234,099	384,065	0	0	618,165

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,313,734	984,200	2,360,065
District Unconditional Grant (Wage)	273,357	205,018	231,445
Locally Raised Revenues	2,000	400	2,000
Sector Conditional Grant (Non-Wage)	329,401	247,051	1,417,644
Sector Conditional Grant (Wage)	708,975	531,731	708,975
Development Revenues	107,808	107,808	1,520,396
Sector Development Grant	107,808	107,808	1,520,396
Total Revenues shares	1,421,541	1,092,008	3,880,461
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	982,332	690,602	940,421
Non Wage	331,401	218,123	1,419,644
Development Expenditure			
Domestic Development	107,808	48,164	1,520,396
External Financing	0	0	0
Total Expenditure	1,421,541	956,889	3,880,461

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	708,975	0	0	0	708,975	708,975	0	0	0	708,975
Total Cost of output8101	708,975	0	0	0	708,975	708,975	0	0	0	708,975
Total Cost of Higher LG Services	708,975	0	0	0	708,975	708,975	0	0	0	708,975
Total cost of Agricultural Extension Services	708,975	0	0	0	708,975	708,975	0	0	0	708,975

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	26,176	0	0	26,176	0	0	0	0	0
221002 Workshops and Seminars	0	20,880	0	0	20,880	0	0	0	0	0
221003 Staff Training	0	6,459	0	0	6,459	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,016	0	0	6,016	0	0	0	0	0
227001 Travel inland	0	43,850	0	0	43,850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,619	0	0	27,619	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8203	0	140,000	0	0	140,000	0	0	0	0	0

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,334	0	0	2,334	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	4,680	0	0	4,680	0	4,000	0	0	4,000
221003 Staff Training	0	861	0	0	861	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,146	0	0	1,146	0	1,000	0	0	1,000
227001 Travel inland	0	4,050	0	0	4,050	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,480	0	0	4,480	0	12,436	0	0	12,436
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8204	0	18,351	0	0	18,351	0	32,436	0	0	32,436

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	26,450	0	0	26,450	0	42,000	0	0	42,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	18,240	0	0	18,240	0	24,000	0	0	24,000
221003 Staff Training	0	8,466	0	0	8,466	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,098	0	0	4,098	0	4,000	0	0	4,000
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	38,440	0	0	38,440	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	29,440	0	0	29,440	0	34,820	0	0	34,820
228002 Maintenance - Vehicles	0	4,267	0	0	4,267	0	0	0	0	0
Total Cost of output8205	0	130,000	0	0	130,000	0	141,820	0	0	141,820

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,000	0	0	36,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	32,000	0	0	32,000

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221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,724	0	0	40,724
Total Cost of output8211	0	0	0	0	0	0	156,524	0	0	156,524

018212 District Production Management Services

211101 General Staff Salaries	273,357	0	0	0	273,357	231,445	0	0	0	231,445
211103 Allowances (Incl. Casuals, Temporary)	0	7,700	0	0	7,700	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	12,000	0	0	12,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,800	0	0	2,800
223005 Electricity	0	3,500	0	0	3,500	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,850	0	0	10,850	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	14,813	0	0	14,813
Total Cost of output8212	273,357	43,050	0	0	316,407	231,445	69,013	0	0	300,459
Total Cost of Higher LG Services	273,357	331,401	0	0	604,759	231,445	399,793	0	0	631,239

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	110,440	0	110,440
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Total for LCIII: Lwemiyaga Sub County			County: Lwemiyaga County						12,194	
<i>LCII: Lwessankala</i>	<i>Subcounty wide</i>		<i>LWEMIYAGA</i>	<i>Source: Sector Development Grant</i>					<i>12,194</i>	
			<i>SUBCOUNTY</i>							
Total for LCIII: Ntuusi Sub County			County: Lwemiyaga County						28,884	
<i>LCII: Kyambogo</i>	<i>Subcounty wide</i>		<i>NTUUSI</i>	<i>Source: Sector Development Grant</i>					<i>28,884</i>	
			<i>SUBCOUNTY</i>							
Total for LCIII: Mateete Sub County			County: Mawogola County						10,194	
<i>LCII: Manyama</i>	<i>Subcounty wide</i>		<i>MATEETE</i>	<i>Source: Sector Development Grant</i>					<i>10,194</i>	
			<i>SUBCOUNTY</i>							
Total for LCIII: Lugusulu Sub County			County: Mawogola County						16,690	
<i>LCII: Kawanda</i>	<i>Subcounty wide</i>		<i>LUGUSULU</i>	<i>Source: Sector Development Grant</i>					<i>16,690</i>	
			<i>SUBCOUNTY</i>							
Total for LCIII: Mijwala Sub County			County: Mawogola County						11,894	
<i>LCII: Kidokolo</i>	<i>Subcounty wide</i>		<i>MIJWARA</i>	<i>Source: Sector Development Grant</i>					<i>11,894</i>	
			<i>SUBCOUNTY</i>							

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Total for LCIII: Mateete Town Council		County: Mawogola County		6,796						
<i>LCII: Mateete</i>	<i>Subcounty wide</i>	<i>MATEETE TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>6,796</i>						
Total for LCIII: Sembabule Town Council		County: Mawogola County		5,097						
<i>LCII: Market Ward</i>	<i>Subcounty wide</i>	<i>SEMBABULE TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>5,097</i>						
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		18,690						
<i>LCII: Kinywamazzi</i>	<i>Subcounty wide</i>	<i>LWEBITAKULI SUBCOUNTY</i>	<i>Source: Sector Development Grant</i>	<i>18,690</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,019,851	0	0	1,019,851
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County		360,870						
<i>LCII: Kampala</i>	<i>All Parishes</i>	<i>NTUUSI SUBCOUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>266,730</i>						
<i>LCII: Lwemibu</i>	<i>All Parishes</i>	<i>LWEMIYAGA SUBCOUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>94,140</i>						
Total for LCIII: Mateete Sub County		County: Mawogola County		94,140						
<i>LCII: Kasambya</i>	<i>All Parishes</i>	<i>MATEETE SUBCOUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>94,140</i>						
Total for LCIII: Lugusulu Sub County		County: Mawogola County		172,590						
<i>LCII: Kawanda</i>	<i>All Parishes</i>	<i>LUGUSULU SUBCOUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>172,590</i>						
Total for LCIII: Mijwala Sub County		County: Mawogola County		109,830						
<i>LCII: Mabindo</i>	<i>All parishes</i>	<i>MIJWARA SUBCOUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,830</i>						
Total for LCIII: Mateete Town Council		County: Mawogola County		62,760						
<i>LCII: Mateete West Ward</i>	<i>All Parishes</i>	<i>MATEETE TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,760</i>						
Total for LCIII: Sembabule Town Council		County: Mawogola County		47,070						
<i>LCII: Dispensary Ward</i>	<i>All Parishes</i>	<i>SEMBABULE TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,070</i>						
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		172,590						
<i>LCII: Kabaale</i>	<i>All Parishes</i>	<i>LWEBITAKULI SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>172,590</i>						
Total Cost of output8251	0	0	0	0	0	0	1,019,851	110,440	0	1,130,291
Total Cost of Lower Local Services	0	0	0	0	0	0	1,019,851	110,440	0	1,130,291
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,820	0	27,820	0	0	0	0	0
312104 Other Structures	0	0	29,431	0	29,431	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									11,000
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>
312202 Machinery and Equipment	0	0	14,309	0	14,309	0	0	24,000	0	24,000
Total for LCIII: Sembabule Town Council	County: Mawogola County									19,000
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Equipment - Microscopes-534</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>					<i>3,500</i>
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>
<i>LCII: Parish Ward</i>	<i>District hqts</i>		<i>Machinery and Equipment - Consumables-1027</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County									5,000
<i>LCII: Nakasenyi</i>	<i>NTETE</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312212 Medical Equipment	0	0	0	0	0	0	0	13,500	0	13,500
Total for LCIII: Sembabule Town Council	County: Mawogola County									13,500
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>
<i>LCII: Dispensary Ward</i>	<i>District hqts</i>		<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
312214 Laboratory and Research Equipment	0	0	7,898	0	7,898	0	0	0	0	0
312301 Cultivated Assets	0	0	28,349	0	28,349	0	0	39,512	0	39,512
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County									5,000
<i>LCII: Kampala</i>	<i>District hqts</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>

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Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		22,112	
<i>LCII: Kyambogo</i>	<i>ntusi</i>	<i>Cultivated Assets Source: Sector Development Grant</i>		<i>22,112</i>	
		<i>- Cattle-420</i>			
Total for LCIII: Lugusulu Sub County		County: Mawogola County		10,000	
<i>LCII: Kawanda</i>	<i>Kawanda</i>	<i>Cultivated Assets Source: Sector Development Grant</i>		<i>10,000</i>	
		<i>- Plantation-424</i>			
Total for LCIII: Mijwala Sub County		County: Mawogola County		2,400	
<i>LCII: Mabindo</i>	<i>MABINDO</i>	<i>Cultivated Assets Source: Sector Development Grant</i>		<i>2,400</i>	
		<i>- Pasture-422</i>			
Total Cost of output8272		0	0	107,808	0
		107,808	0	0	88,012
		0	0	88,012	0
		88,012	0	0	88,012
018275 Non Standard Service Delivery Capital					
281501 Environment Impact Assessment for Capital Works	0	0	0	0	24,000
	0	0	0	0	24,000
Total for LCIII: Mateete Sub County		County: Mawogola County		24,000	
<i>LCII: Kasambya</i>	<i>kibulala</i>	<i>Environmental Source: Sector Development Grant</i>		<i>24,000</i>	
		<i>Impact Assessment - Field Expenses-498</i>			
281502 Feasibility Studies for Capital Works	0	0	0	0	30,000
	0	0	0	0	30,000
Total for LCIII: Mateete Sub County		County: Mawogola County		30,000	
<i>LCII: Kayunga</i>	<i>kibulala</i>	<i>Feasibility Source: Sector Development Grant</i>		<i>30,000</i>	
		<i>Studies - Piped Water Systems-568</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	256,486
	0	0	0	0	256,486
Total for LCIII: Sembabule Town Council		County: Mawogola County		256,486	
<i>LCII: Dispensary Ward</i>	<i>District Wide</i>	<i>Monitoring, Source: Sector Development Grant</i>		<i>256,486</i>	
		<i>Supervision and Appraisal - Allowances and Facilitation-1255</i>			
312202 Machinery and Equipment	0	0	0	0	1,011,458
	0	0	0	0	1,011,458
Total for LCIII: Sembabule Town Council		County: Mawogola County		1,011,458	
<i>LCII: Dispensary Ward</i>	<i>kuburara</i>	<i>Machinery and Source: Sector Development Grant</i>		<i>1,011,458</i>	
		<i>Equipment - Water Pump-1152</i>			
Total Cost of output8275		0	0	0	1,321,945
		0	0	1,321,945	0
Total Cost of Capital Purchases		0	0	1,409,957	0
Total cost of District Production Services		273,357	331,401	107,808	3,171,486
Total cost of Production and Marketing		982,332	331,401	107,808	3,880,461

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,036,173	2,021,352	4,318,005
Locally Raised Revenues	3,000	900	3,000
Other Transfers from Central Government	449,175	15,773	1,382,762
Sector Conditional Grant (Non-Wage)	494,152	437,294	554,147
Sector Conditional Grant (Wage)	2,089,846	1,567,385	2,378,097
Development Revenues	671,960	298,904	992,437
District Discretionary Development Equalization Grant	0	0	21,000
External Financing	564,733	191,677	564,733
Sector Development Grant	107,227	107,227	406,704
Total Revenues shares	3,708,133	2,320,256	5,310,442
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,089,846	1,442,559	2,378,097
Non Wage	946,327	373,447	1,939,909
Development Expenditure			
Domestic Development	107,227	78,461	427,704
External Financing	564,733	0	564,733
Total Expenditure	3,708,133	1,894,467	5,310,442

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	0	4,000	0	4,464	0	0	4,464
221011 Printing, Stationery, Photocopying and Binding	0	216	0	0	216	0	0	0	0	0
222001 Telecommunications	0	902	0	0	902	0	352	0	0	352
227004 Fuel, Lubricants and Oils	0	8,912	0	0	8,912	0	5,964	0	0	5,964

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228002 Maintenance - Vehicles	0	794	0	0	794	0	0	0	0	0
Total Cost of output8101	0	14,825	0	0	14,825	0	10,780	0	0	10,780

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,488	0	0	1,488
222001 Telecommunications	0	106	0	0	106	0	106	0	0	106
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	1,999	0	0	1,999
Total Cost of output8105	0	3,706	0	0	3,706	0	3,593	0	0	3,593

088106 District healthcare management services

211101 General Staff Salaries	1,915,489	0	0	0	1,915,489	2,203,740	0	0	0	2,203,740
Total Cost of output8106	1,915,489	0	0	0	1,915,489	2,203,740	0	0	0	2,203,740

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	120	0	0	120	0	80	0	0	80
227001 Travel inland	0	0	0	166,253	166,253	0	0	0	166,253	166,253
227004 Fuel, Lubricants and Oils	0	2,626	0	0	2,626	0	313	0	0	313
Total Cost of output8107	0	3,706	0	166,253	169,959	0	3,593	0	166,253	169,846
Total Cost of Higher LG Services	1,915,489	22,237	0	166,253	2,103,979	2,203,740	17,967	0	166,253	2,387,960

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263106 Other Current grants	0	56,840	0	0	56,840	0	183,621	0	0	183,621
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Total for LCIII: Ntuusi Sub County **County: Lwemiyaga County** **65,637**

LCII: Ntuusi Ntuusi Health Center III NGO Ntuusi Health Center III NGO Source: Other Transfers from Central Government 65,637

Total for LCIII: Mateete Sub County **County: Mawogola County** **33,310**

LCII: Manyama Katimba Health Center III NGO Katimba Health Center III NGO Source: Other Transfers from Central Government 33,310

Total for LCIII: Lwebitakuli Sub County **County: Mawogola County** **84,674**

LCII: Lwebitakuli Lwebitakuli Health Center III NGO Lwebitakuli Health Center III NGO Source: Other Transfers from Central Government 84,674

263367 Sector Conditional Grant (Non-Wage)	0	34,056	0	0	34,056	0	34,056	0	0	34,056
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Total for LCIII: Ntuusi Sub County **County: Lwemiyaga County** **11,352**

LCII: Ntuusi NTUUSI DISP R E HCIII Source: Sector Conditional Grant (Non-Wage) 11,352

Total for LCIII: Mateete Sub County **County: Mawogola County** **11,352**

LCII: Manyama ST LUCIEN KATIMBA HCIII Source: Sector Conditional Grant (Non-Wage) 11,352

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Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		11,352	
<i>LCII: Lwebitakuli</i>		<i>ST AGATHA LWEB HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,352</i>	
Total Cost of output	8153	0	90,897	0	0
		0	90,897	0	217,678
		0	0	0	0
				0	217,678
088154 Basic Healthcare Services (HCIV-HCII-LLS)					
263106 Other Current grants	0	343,935	0	0	343,935
				0	1,163,540
				0	0
					1,163,540
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County		118,295	
<i>LCII: Lwemibu</i>	<i>Lwemiyaga Health Center III</i>	<i>Lwemiyaga Health Center III</i>	<i>Source: Other Transfers from Central Government</i>	<i>118,295</i>	
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		183,359	
<i>LCII: Ntuusi</i>	<i>Ntuusi Health Center IV</i>	<i>Ntuusi Health Center IV</i>	<i>Source: Other Transfers from Central Government</i>	<i>183,359</i>	
Total for LCIII: Lugusulu Sub County		County: Mawogola County		72,533	
<i>LCII: Kawanda</i>	<i>Kyabi Health Center III</i>	<i>Kyabi Health Center III</i>	<i>Source: Other Transfers from Central Government</i>	<i>72,533</i>	
Total for LCIII: Mateete Town Council		County: Mawogola County		214,509	
<i>LCII: Mateete</i>	<i>Mateete Health Center III</i>	<i>Mateete Health Center III</i>	<i>Source: Other Transfers from Central Government</i>	<i>214,509</i>	
Total for LCIII: Sembabule Town Council		County: Mawogola County		419,900	
<i>LCII: Dispensary Ward</i>	<i>Sembabule Health Center IV</i>	<i>Sembabule Health Center IV</i>	<i>Source: Other Transfers from Central Government</i>	<i>419,900</i>	
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		154,943	
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli Health Center III</i>	<i>Lwebitakuli Health Center III</i>	<i>Source: Other Transfers from Central Government</i>	<i>154,943</i>	
263367 Sector Conditional Grant (Non-Wage)	0	385,973	0	0	385,973
				0	448,221
				0	0
					448,221
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County		58,464	
<i>LCII: Kampala</i>		<i>KAMPALA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,744</i>	
<i>LCII: Lubaale</i>		<i>KYEERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,744</i>	
<i>LCII: Lwemibu</i>		<i>LWEMIYAGA HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,488</i>	
<i>LCII: Lwessankala</i>		<i>KEIZOBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,744</i>	
<i>LCII: Makoole</i>		<i>MAKOOLE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,744</i>	
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County		116,927	
<i>LCII: Bulongo</i>		<i>BULONGO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,744</i>	

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LCII: Karushonshomezi	KARUSHONSO MEZI HC II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Ntuusi	NTUUSI HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	97,439
Total for LCIII: Mateete Sub County	County: Mawogola County		38,976
LCII: Kasambya	KASAMBYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Kayunga	KAYUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Mitete	MITETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Nakagango	KABUNDI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
Total for LCIII: Lugusulu Sub County	County: Mawogola County		48,720
LCII: Kawanda	KYABI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,488
LCII: Lwentare	KAGANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Mitima	MITIIMA HC II	Source: Sector Conditional Grant (Non-Wage)	9,744
LCII: Mussi	LUGUSULU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
Total for LCIII: Mijwala Sub County	County: Mawogola County		29,232
LCII: Kidokolo	BUSHEKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	19,488
LCII: Mabindo	KASAALU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,744
Total for LCIII: Mateete Town Council	County: Mawogola County		19,488
LCII: Mateete	MATEETE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,488
Total for LCIII: Sembabule Town Council	County: Mawogola County		97,439
LCII: Dispensary Ward	SEMBABULE HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	97,439

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Total for LCIII: Lwebitakuli Sub County					County: Mawogola County					38,976
LCII: Kabaale					KABALE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,744
LCII: Lwebitakuli					LWEBITAKULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				19,488
LCII: Nakasenyi					NTETE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,744
Total Cost of output8154					0	729,908	0	0	0	1,611,761
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants					0	0	0	0	17,000	17,000
Total for LCIII: Ntuusi Sub County					County: Lwemiyaga County					17,000
LCII: Ntuusi	Ntuusi Health Center IV				Ntuusi Health Center IV	Source: District Discretionary Development Equalization Grant				17,000
Total Cost of output8155					0	0	0	0	17,000	17,000
Total Cost of Lower Local Services					0	820,804	0	0	17,000	1,846,439
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	35,000	0	35,000
Total for LCIII: Lwemiyaga Sub County					County: Lwemiyaga County					15,000
LCII: Lubaale	Kyeera Health Center II				Building Construction - Latrines-237	Source: Sector Development Grant				15,000
Total for LCIII: Ntuusi Sub County					County: Lwemiyaga County					20,000
LCII: Ntuusi	Ntuusi Health Center IV				Building Construction - General Construction Works-227	Source: Sector Development Grant				20,000
312104 Other Structures					0	0	0	6,000	0	6,000
Total for LCIII: Lwebitakuli Sub County					County: Mawogola County					6,000
LCII: Nakasenyi	Ntete Health Center II				Construction Services - Utilities-413	Source: Sector Development Grant				6,000
312203 Furniture & Fixtures					0	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					10,000
LCII: Dispensary Ward	DHO office				Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				10,000
Total Cost of output8175					0	0	0	51,000	0	51,000
088181 Staff Houses Construction and Rehabilitation										

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312102 Residential Buildings	0	0	0	0	0	0	0	172,000	0	172,000
Total for LCIII: Mijwala Sub County	County: Mawogola County									172,000
<i>LCII: Nsoga</i>	<i>Busheka Health Center III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							22,000
<i>LCII: Nsoga</i>	<i>Busheka Health Center III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							150,000
Total Cost of output8181	0	0	0	0	0	0	0	172,000	0	172,000
088182 Maternity Ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	132,140	0	132,140
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County									132,140
<i>LCII: Lwebitakuli</i>	<i>Lwebitakuli Heath Center III</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>							132,140
Total Cost of output8182	0	0	0	0	0	0	0	132,140	0	132,140
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,116	0	3,116
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County									3,116
<i>LCII: Makooole</i>	<i>Makooole Health Center II</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>							3,116
312101 Non-Residential Buildings	0	0	107,227	0	107,227	0	0	5,325	0	5,325
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County									4,051
<i>LCII: Makooole</i>	<i>Makooole Health Center II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							4,051
Total for LCIII: Lugusulu Sub County	County: Mawogola County									1,274
<i>LCII: Kawanda</i>	<i>Kyabi Health Center III</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant</i>							1,274
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County									3,000
<i>LCII: Makooole</i>	<i>Makooole Health Center II</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>							3,000
Total Cost of output8183	0	0	107,227	0	107,227	0	0	11,441	0	11,441

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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **25,000**

LCII: Dispensary Ward DHO office Equipment - Source: Sector Development Grant 25,000
Assorted Medical Equipment-509

Total Cost of output8185	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	107,227	0	107,227	0	0	391,581	0	391,581
Total cost of Primary Healthcare	1,915,489	843,041	107,227	166,253	3,032,010	2,203,740	1,847,406	408,581	166,253	4,625,980

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	174,357	0	0	0	174,357	174,357	0	0	0	174,357
211103 Allowances (Incl. Casuals, Temporary)	0	8,964	0	0	8,964	0	8,724	0	0	8,724
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	20,560	0	0	20,560	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	432	0	0	432	0	900	0	0	900
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	29,040	0	398,480	427,520	0	35,600	0	398,480	434,080
227004 Fuel, Lubricants and Oils	0	18,994	0	0	18,994	0	22,076	0	0	22,076
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	10,506	0	0	10,506
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output8301	174,357	95,590	0	398,480	668,427	174,357	84,806	0	398,480	657,643

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,976	0	0	2,976	0	2,976	0	0	2,976
227004 Fuel, Lubricants and Oils	0	4,720	0	0	4,720	0	4,720	0	0	4,720
Total Cost of output8302	0	7,696	0	0	7,696	0	7,696	0	0	7,696
Total Cost of Higher LG Services	174,357	103,286	0	398,480	676,123	174,357	92,502	0	398,480	665,339

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,123	0	11,123
Total for LCIII: Sembabule Town Council					County: Mawogola County					11,123
<i>LCII: Dispensary Ward</i>	<i>DHO Office</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
<i>LCII: Dispensary Ward</i>	<i>Sembabule Health Center IV</i>		<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>					<i>7,123</i>
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					8,000
<i>LCII: Dispensary Ward</i>	<i>DHO Office</i>		<i>ICT - Photocopiers-818</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	19,123	0	19,123
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,123	0	19,123
Total cost of Health Management and Supervision	174,357	103,286	0	398,480	676,123	174,357	92,502	19,123	398,480	684,462
Total cost of Health	2,089,846	946,327	107,227	564,733	3,708,133	2,378,097	1,939,909	427,704	564,733	5,310,442

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,398,152	12,403,620	16,808,707
District Unconditional Grant (Wage)	69,950	52,462	68,864
Locally Raised Revenues	22,500	8,800	22,500
Other Transfers from Central Government	24,000	24,000	29,000
Sector Conditional Grant (Non-Wage)	2,314,595	1,739,676	2,429,954
Sector Conditional Grant (Wage)	13,967,107	10,578,681	14,258,390
Development Revenues	1,166,560	1,166,560	736,980
District Discretionary Development Equalization Grant	0	0	180,000
Sector Development Grant	1,166,560	1,166,560	556,980
Total Revenues shares	17,564,712	13,570,180	17,545,688
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,037,057	10,154,681	14,327,253
Non Wage	2,361,095	1,128,661	2,481,454
Development Expenditure			
Domestic Development	1,166,560	557,045	736,980
External Financing	0	0	0
Total Expenditure	17,564,712	11,840,387	17,545,688

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,652,540	0	0	0	11,652,540	11,652,540	0	0	0	11,652,540
Total Cost of output8102	11,652,540	0	0	0	11,652,540	11,652,540	0	0	0	11,652,540
Total Cost of Higher LG Services	11,652,540	0	0	0	11,652,540	11,652,540	0	0	0	11,652,540

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	1,341,795	0	0	1,341,795	0	1,341,795	0	0	1,341,795	
Total for LCIII: Lwemiyaga Sub County			County: Lwemiyaga County							146,126	
LCII: Kakoma	KAKOMA			Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: Kakoma	KIRIBEDDA P.S			Source: Sector Conditional Grant (Non-Wage)						10,258	
LCII: Kakoma	KYETUME P.S			Source: Sector Conditional Grant (Non-Wage)						3,390	
LCII: Kakoma	LWEMBWERE P.S			Source: Sector Conditional Grant (Non-Wage)						3,798	
LCII: Kakoma	LWESSANKALA MOSLEM P.S			Source: Sector Conditional Grant (Non-Wage)						4,733	
LCII: Kakoma	MAKUKULU ISLAMIC P.S			Source: Sector Conditional Grant (Non-Wage)						7,640	
LCII: Kakoma	MAYIKALO			Source: Sector Conditional Grant (Non-Wage)						6,688	
LCII: Kakoma	NJALWE P.S.			Source: Sector Conditional Grant (Non-Wage)						6,671	
LCII: Kampala	BUGOROGORO P.S.			Source: Sector Conditional Grant (Non-Wage)						6,195	
LCII: Kampala	KAMPALA P.S.			Source: Sector Conditional Grant (Non-Wage)						9,425	
LCII: Kampala	KIROWOOZA P.S			Source: Sector Conditional Grant (Non-Wage)						4,121	
LCII: Kampala	St. Josephs Kireega P/S			Source: Sector Conditional Grant (Non-Wage)						3,815	
LCII: Lubaale	KYEERA P.S			Source: Sector Conditional Grant (Non-Wage)						14,168	
LCII: Lubaale	LUBAALE P.S.			Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: Lwemibu	KAWANDA MUSLIM P.S			Source: Sector Conditional Grant (Non-Wage)						5,634	
LCII: Lwemibu	LUMEGELE P.S			Source: Sector Conditional Grant (Non-Wage)						6,212	
LCII: Lwemibu	LWEMIYAGA P.S.			Source: Sector Conditional Grant (Non-Wage)						9,119	
LCII: Lwemibu	TANGIRIZA P.S.			Source: Sector Conditional Grant (Non-Wage)						7,385	
LCII: Makoole	KYAKACUNDA P.S.			Source: Sector Conditional Grant (Non-Wage)						7,368	
LCII: Makoole	MAKOOLE P.S.			Source: Sector Conditional Grant (Non-Wage)						11,941	
LCII: Makoole	NKONGE UMEA P.S			Source: Sector Conditional Grant (Non-Wage)						3,951	
Total for LCIII: Ntuusi Sub County			County: Lwemiyaga County							170,059	
LCII: Bulongo	KABUKONGOT E P.S.			Source: Sector Conditional Grant (Non-Wage)						13,233	
LCII: Bulongo	KYATUUBA			Source: Sector Conditional Grant (Non-Wage)						7,266	
LCII: Bulongo	LUKOMA C.O.U P.S			Source: Sector Conditional Grant (Non-Wage)						5,719	
LCII: Kabaale	BUGOOBE P.S.			Source: Sector Conditional Grant (Non-Wage)						5,107	

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LCII: Kabaale	KABAALE NTUUSI	Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: Kabaale	KABALE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Kabaale	KIREBE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: Kabaale	NAMIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Kabaale	SENYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Karushonshomezi	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Karushonshomezi	KARUCHONCH OMEZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: Karushonshomezi	KEISHEBWONG ERA	Source: Sector Conditional Grant (Non-Wage)	2,710
LCII: Kyambogo	BUKASA	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Kyambogo	GANTAAMA	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Kyambogo	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Kyambogo	NSOZI	Source: Sector Conditional Grant (Non-Wage)	4,053
LCII: Nabitanga	NABITANGA	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Ntuusi	KANONI COU P.S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Ntuusi	LYENGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Ntuusi	MEERUMEERU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Ntuusi	NTUUSI P.S	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Ntuusi	SAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
Total for LCIII: Mateete Sub County	County: Mawogola County		303,319
LCII: Kasambya	KALUBUBBU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,199
LCII: Kasambya	KASAMBYA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Kasambya	LUSAALIRA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Kasambya	LWEMBOGO COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Kasambya	ST. ATHANASIOS KIBENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Kasambya	St. John Bosco Kibulala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422

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LCII: Kasambya	ST. JUDE KABASANDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Kasambya	ST.FRANCIS LUSAALIRA	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kayunga	BIRIMUYE KIRYABULO	Source: Sector Conditional Grant (Non-Wage)	5,651
LCII: Kayunga	BITUNTU ST.MARK	Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: Kayunga	BUKULULA MAWOGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: Kayunga	KAYUNGA R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,152
LCII: Kayunga	KITAGABANA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Kayunga	MIRAMBI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: Kayunga	NKANDWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Manyama	KATIMBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,829
LCII: Manyama	KAYUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Manyama	KYANGABATAYI QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Manyama	KYEBONGOTO KO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,829
LCII: Manyama	KYEBONGOTO KO P.S	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Manyama	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Manyama	MANYAMA COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	2,132
LCII: Manyama	MANYAMA P.S C.O.U	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Manyama	NSANGALA	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Manyama	ST. JUDE NAKASENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Manyama	ST. KIZITO S P/S LUUMA	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Mitete	KALUKUNGU	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Mitete	KANYOGOGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: Mitete	KYOJA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	4,614

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LCII: Mitete	MITETE MUSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Mitete	ST. ANDREW MITETE	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Mitete	ST. JUDE KIJU P.S	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Nakagango	BUKAANA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Nakagango	KAKONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Nakagango	Katyaaza Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Nakagango	KYAMUGANGA P/S	Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Nakagango	MBALE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: Nakagango	MISOJJO LWAZI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Nakagango	MISOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,175
LCII: Nakagango	NSUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Nakagango	NSUMBA UNITED PENTECOSTAL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,782
Total for LCIII: Lugusulu Sub County		County: Mawogola County	144,797
LCII: Kawanda	KATIKAMU	Source: Sector Conditional Grant (Non-Wage)	1,690
LCII: Kawanda	KAWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,769
LCII: Kawanda	KYABALESA P.S	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Kawanda	KYAMABOGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Kawanda	KYAMABOGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Kawanda	LUTUNKU- KAGUTA	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Kawanda	MBUYE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Kawanda	NABINOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
LCII: Kawanda	St. Maria Asumpta Lukwasi P/S	Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Keiratsya	KAIRASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: Keiratsya	KANJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,489
LCII: Lwentare	KAGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,388
LCII: Lwentare	KASONGI P.S	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Lwentare	KYABI P.S	Source: Sector Conditional Grant (Non-Wage)	10,326

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LCII: Lwentare	LWENTALE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: Lwentare	SERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: Mitima	BIRIMIRIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,376
LCII: Mitima	KITAHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Mitima	MITIMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,359
LCII: Mussi	KABAAREKEER A P.S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Mussi	LUGUSULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Mussi	MUSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Mussi	NAKATERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,322
Total for LCIII: Mijwala Sub County	County: Mawogola County		138,670
LCII: Kidokolo	GENTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Kidokolo	KIDOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kidokolo	KISINDI P.S	Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Kidokolo	KISINDI SDA PARENTS	Source: Sector Conditional Grant (Non-Wage)	3,288
LCII: Kidokolo	KYANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kidokolo	LUGAZI UMEA P. S	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Kidokolo	NABUSAJJA P.S	Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Mabindo	KAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Mabindo	KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Mabindo	KINONI ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Mabindo	KINYANSI P.S	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Mabindo	MABINDO COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: Mabindo	ST. CHARLES KASAALU P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Mabindo	ST. KIZITO NANSEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Nsoga	BUGABA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Nsoga	KYAMAYIBA	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Nsoga	KYATUULA P.S	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Nsoga	LUGUSULU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	3,373
LCII: Nsoga	LWABAANA	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Nsoga	NAMBIRIIZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,932

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LCII: Nsoga	NAMBIRIIZI R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,628
Total for LCIII: Mateete Town Council	County: Mawogola County		75,733
LCII: Mateete	KASAANA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Mateete	KATIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	12,077
LCII: Mateete	MATEETE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: Mateete	MATEETE UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	3,679
LCII: Mateete	ST. HERMAN KASAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Mateete	ST. JOSEPH MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Mateete	ST. PETERS MATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,486
Total for LCIII: Sembabule Town Council	County: Mawogola County		29,236
LCII: Market Ward	KABAYOOLA P.S	Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Market Ward	SEMBABULE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,971
LCII: Parish Ward	KISONKO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,985
LCII: Parish Ward	SEMBABULE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,125
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County		333,855
LCII: Kabaale	KASAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Kabaale	KIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: Kabaale	KIGAAGA PENTOCOSTAL P.S	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kabaale	LWENDEZI PARENTS P/S	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Kabaale	MISENYI ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kabaale	MISENYI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kabaale	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Kabaale	NABISEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Kabaale	ST. CHARLES KIGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: Kinywamazzi	KAGGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963

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LCII: Kinywamazzi	KAMBULALA COMMUNITY P. S	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Kinywamazzi	Kinnywamazzi Parents	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Kinywamazzi	KYAGGUNDA UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kinywamazzi	KYALWANYA	Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Kinywamazzi	LWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Kinywamazzi	MASAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kinywamazzi	ST. STEPHEN KYAKAYEGE	Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Lugusulu	KENZIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Lugusulu	KITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Lugusulu	LWEBUSIISI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Lugusulu	ST. JOHN S NNONGO	Source: Sector Conditional Grant (Non-Wage)	9,187
LCII: Lugusulu	VVUNZA COU P.S	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Lwebitakuli	BUDDEBUTAKY A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Lwebitakuli	KABUNDI-KATOMA P. S	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Lwebitakuli	KAKIKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Lwebitakuli	Katwe	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Lwebitakuli	KITEREDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: Lwebitakuli	LWEBITAKULI	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Lwebitakuli	NANKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,751
LCII: Lwebitakuli	SEETA MUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJ E	Source: Sector Conditional Grant (Non-Wage)	4,019
LCII: Lwebitakuli	ST. JUDE GANSAWO	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Nakasenyi	BWOGERO C/S	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Nakasenyi	KANONI PARENTS	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Nakasenyi	KATOOGO	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Nakasenyi	KIBUBBU ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Nakasenyi	KIKONDEKA	Source: Sector Conditional Grant (Non-Wage)	5,889

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LCII: Nakasenyi	KIKONDEKA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Nakasenyi	KISAANA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Nakasenyi	KYABWAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Nakasenyi	LUSAANA	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Nakasenyi	LWAMATENGO	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Nakasenyi	MUCHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: Nakasenyi	NTEETE	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Nakasenyi	NYANGE	Source: Sector Conditional Grant (Non-Wage)	4,206

Total Cost of output8151	0	1,341,795	0	0	1,341,795	0	1,341,795	0	0	1,341,795
Total Cost of Lower Local Services	0	1,341,795	0	0	1,341,795	0	1,341,795	0	0	1,341,795

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Sembabule Town Council	County: Mawogola County									5,000
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LCII: Dispensary Ward	DHTRS	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	5,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Sembabule Town Council	County: Mawogola County									6,000
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LCII: Dispensary Ward	DHTRS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,000	0	39,000
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Total for LCIII: Sembabule Town Council	County: Mawogola County									39,000
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LCII: Dispensary Ward	DHTRS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	39,000
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Total Cost of output8175	0	0	0	0	0	0	0	50,000	0	50,000
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	386,060	0	386,060	0	0	620,274	0	620,274
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Total for LCIII: Lwemiyaga Sub County	County: Lwemiyaga County									98,000
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LCII: Kakoma	Kiribedda P/S	Building Construction - Schools-256	Source: Sector Development Grant	98,000
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Total for LCIII: Mateete Sub County		County: Mawogola County		129,000
LCII: Kayunga	Kitagabana P/S	Building Construction - Schools-256	Source: Sector Development Grant	64,000
LCII: Kayunga	Kyamuganga P/S	Building Construction - Schools-256	Source: Sector Development Grant	65,000
Total for LCIII: Lugusulu Sub County		County: Mawogola County		65,000
LCII: Kawanda	Kasongi P/S	Building Construction - Schools-256	Source: Sector Development Grant	65,000
Total for LCIII: Mateete Town Council		County: Mawogola County		64,000
LCII: Mateete	St Joseph Mateete	Building Construction - Schools-256	Source: Sector Development Grant	64,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		103,878
LCII: Dispensary Ward	RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	18,878
LCII: Parish Ward	Sembabule R C	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	85,000
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		160,396
LCII: Lwebitakuli	Nabiseke P/S	Building Construction - Schools-256	Source: Sector Development Grant	65,396
LCII: Nakasenye	Kikondeka Muslim	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	95,000
Total Cost of output		8180	0 0 386,060 0 386,060 0 0 620,274 0	620,274

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,707	0	66,707
Total for LCIII: Mateete Sub County		County: Mawogola County		33,000						
LCII: Mitete	KALUKUNGU P S	Building Construction - Latrines-237	Source: Sector Development Grant	16,000						
LCII: Nakagango	MISOJJO R C	Building Construction - Latrines-237	Source: Sector Development Grant	17,000						
Total for LCIII: Lugusulu Sub County		County: Mawogola County		17,000						
LCII: Mussi	LUGUSULU P S	Building Construction - Latrines-237	Source: Sector Development Grant	17,000						

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Total for LCIII: Mijwala Sub County				County: Mawogola County				16,707			
LCII: Mabindo		LUGAZI P S		Building Construction - Latrines-237		Source: Sector Development Grant				16,707	
Total Cost of output8181		0		0		0		0		66,707	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0		0		51,840		0		0	
Total Cost of output8183		0		0		51,840		0		0	
Total Cost of Capital Purchases		0		0		437,900		0		736,980	
Total cost of Pre-Primary and Primary Education		11,652,540		1,341,795		437,900		13,432,234		11,652,540	
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services		Wage		Non Wage		GoU Dev		Ext.Fin		Total	
078201 Secondary Teaching Services		Wage		Non Wage		GoU Dev		Ext.Fin		Total	
211101 General Staff Salaries		2,110,484		0		0		0		2,310,799	
Total Cost of output8201		2,110,484		0		0		0		2,310,799	
Total Cost of Higher LG Services		2,110,484		0		0		0		2,310,799	
02 Lower Local Services		Wage		Non Wage		GoU Dev		Ext.Fin		Total	
078251 Secondary Capitation(USE)(LLS)											
263104 Transfers to other govt. units (Current)		0		6,815		0		0		0	
263367 Sector Conditional Grant (Non-Wage)		0		799,360		0		0		855,530	
Total for LCIII: Lwemiyaga Sub County				County: Lwemiyaga County				91,345			
LCII: Kakoma				LWEMIYAGA SS				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Ntuusi Sub County				County: Lwemiyaga County				50,240			
LCII: Bulongo				ST ANNS SS				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Mateete Sub County				County: Mawogola County				100,125			
LCII: Kasambya				MAWOGOLA HIGH S BUKULULA				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Lugusulu Sub County				County: Mawogola County				72,600			
LCII: Kawanda				KAWANDA PARENTS				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Mijwala Sub County				County: Mawogola County				38,850			
LCII: Kidokolo				UGANDA MARTYS SS KIKOMA				Source: Sector Conditional Grant (Non-Wage)			

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Total for LCIII: Mateete Town Council	County: Mawogola County	231,225
<i>LCII: Mateete</i>	<i>MATEETE Source: Sector Conditional Grant (Non-Wage)</i>	<i>231,225</i>
	<i>COMPREHENSIVE SS</i>	
Total for LCIII: Sembabule Town Council	County: Mawogola County	97,215
<i>LCII: Dispensary Ward</i>	<i>SEMBABULE Source: Sector Conditional Grant (Non-Wage)</i>	<i>97,215</i>
	<i>COU SS</i>	
Total for LCIII: Lwebitakuli Sub County	County: Mawogola County	173,930
<i>LCII: Kabaale</i>	<i>LWEBITAKULI Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
	<i>SEED SCHOOL</i>	
<i>LCII: Kabaale</i>	<i>ST CHARLES Source: Sector Conditional Grant (Non-Wage)</i>	<i>130,180</i>
	<i>LWANGA</i>	
	<i>LWEBITAKULI</i>	

Total Cost of output8251	0	806,175	0	0	806,175	0	855,530	0	0	855,530
Total Cost of Lower Local Services	0	806,175	0	0	806,175	0	855,530	0	0	855,530

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output8275	0	0	100,000	0	100,000	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	418,139	0	418,139	0	0	0	0	0
312213 ICT Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280	0	0	628,661	0	628,661	0	0	0	0	0
Total Cost of Capital Purchases	0	0	728,661	0	728,661	0	0	0	0	0
Total cost of Secondary Education	2,110,484	806,175	728,661	0	3,645,319	2,310,799	855,530	0	0	3,166,329

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	295,051	0	0	0	295,051
Total Cost of output8301	204,083	0	0	0	204,083	295,051	0	0	0	295,051
Total Cost of Higher LG Services	204,083	0	0	0	204,083	295,051	0	0	0	295,051

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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>
Total Cost of output8351	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	295,051	42,198	0	0	337,248

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,800	0	0	9,800	0	15,126	0	0	15,126
221011 Printing, Stationery, Photocopying and Binding	0	12,200	0	0	12,200	0	14,700	0	0	14,700
227001 Travel inland	0	31,130	0	0	31,130	0	44,130	0	0	44,130
227004 Fuel, Lubricants and Oils	0	34,877	0	0	34,877	0	35,500	0	0	35,500
228002 Maintenance - Vehicles	0	5,167	0	0	5,167	0	6,900	0	0	6,900
Total Cost of output8401	0	93,174	0	0	93,174	0	116,356	0	0	116,356

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,420	0	0	11,420	0	0	0	0	0
Total Cost of output8402	0	12,420	0	0	12,420	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	15,136	0	0	15,136
227001 Travel inland	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,136	0	0	30,136

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	69,950	0	0	0	69,950	68,864	0	0	0	68,864
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	56,340	0	0	56,340
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	9,733	0	0	9,733	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8405	69,950	25,333	0	0	95,283	68,864	85,440	0	0	154,304
Total Cost of Higher LG Services	69,950	170,928	0	0	240,878	68,864	241,932	0	0	310,795
Total cost of Education & Sports Management and Inspection	69,950	170,928	0	0	240,878	68,864	241,932	0	0	310,795
Total cost of Education	14,037,057	2,361,095	1,166,560	0	17,564,712	14,327,253	2,481,454	736,980	0	17,545,688

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	103,355	77,516	100,916
District Unconditional Grant (Wage)	103,355	77,516	100,916
Development Revenues	691,311	433,098	782,265
District Discretionary Development Equalization Grant	20,000	20,000	190,000
Other Transfers from Central Government	671,311	413,098	592,265
Total Revenues shares	794,666	510,614	883,181
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	103,355	65,787	100,916
Non Wage	0	0	0
Development Expenditure			
Domestic Development	691,311	590,593	782,265
External Financing	0	0	0
Total Expenditure	794,666	656,380	883,181

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048107 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	100,916	0	0	0	100,916
Total Cost of output8107	0	0	0	0	0	100,916	0	0	0	100,916
048108 Operation of District Roads Office										
211101 General Staff Salaries	103,355	0	0	0	103,355	0	0	0	0	0
Total Cost of output8108	103,355	0	0	0	103,355	0	0	0	0	0
Total Cost of Higher LG Services	103,355	0	0	0	103,355	100,916	0	0	0	100,916
02 Lower Local Services										

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048158 District Roads Maintenance (URF)

263370 Sector Development Grant		0	0	520,810	0	520,810	0	0	632,661	0	632,661
Total for LCIII: Lwemiyaga Sub County		County: Lwemiyaga County									115,000
LCII: Kakoma	Lwemiyaga	Periodic Maintenance of Lwemiyaga-Nkongwe Road (22.75km)	Source: Other Transfers from Central Government							80,000	
LCII: Makoole	Lwemiyaga	Periodic Maintenance of Mpumudde-Booma-Kabeho Road (10km)	Source: Other Transfers from Central Government							35,000	
Total for LCIII: Ntuusi Sub County		County: Lwemiyaga County									80,000
LCII: Bulongo	Ntuusi	Periodic Maintenance of Ntuusi-Kabukongote-Bigobyamugenyi 13km	Source: District Discretionary Development Equalization Grant							80,000	
Total for LCIII: Mateete Sub County		County: Mawogola County									73,790
LCII: Manyama	Mateete	Periodic Maintenance of Mateete-Manyama-Kinoni Road	Source: District Discretionary Development Equalization Grant							25,000	
LCII: Mitete	Mateete	Periodic Maintenance of Katimba-Bugenge-Misojo (8.79km)	Source: Other Transfers from Central Government							48,790	
Total for LCIII: Lugusulu Sub County		County: Mawogola County									130,000
LCII: Kawanda	Kawanda Sub-County	Periodic Maintenance of Kikoma-Kawanda Road 9.25km	Source: Other Transfers from Central Government							40,000	
LCII: Mitima	Lugusuulu	Spot improvement of Mitima-Lugusuulu Road 3km	Source: District Discretionary Development Equalization Grant							30,000	
LCII: Mussi	Lugusuulu Sub-County	Periodic Maintenance of Lugusuulu-Kagali Road (9.9km)	Source: Other Transfers from Central Government							60,000	

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Total for LCIII: Sembabule Town Council		County: Mawogola County		86,871	
LCII: Dispensary Ward	Dist. Hqtrs	Purchase of 2 in number Moulds for fabrication of 900mm Dia. culverts	Source: Other Transfers from Central Government	4,606	
LCII: Dispensary Ward	District H.Q	Fabrication of 240 culverts of Dia. 600mm	Source: Other Transfers from Central Government	29,000	
LCII: Dispensary Ward	District H.Qs	Fabrication of 21 culverts of 900mm Dia.	Source: Other Transfers from Central Government	3,990	
LCII: Dispensary Ward	District Headquarters	Procurement of culvert moulds 5 in number for fabrication of 600mm dia. culverts	Source: Other Transfers from Central Government	7,400	
LCII: Dispensary Ward	District HQTRS	Fabrication of 173 culverts	Source: District Discretionary Development Equalization Grant	25,000	
LCII: Dispensary Ward	District Htrs	Procurement of Materials for construction of Headwalls	Source: Other Transfers from Central Government	16,875	
Total for LCIII: Lwebitakuli Sub County		County: Mawogola County		147,000	
LCII: Kabaale	Lwebitakuli Sub-County	Periodic Maintenance of Lyabuguma-Kirebe Road (745km)	Source: Other Transfers from Central Government	30,000	
LCII: Kinywamazzi	Mateete	Periodic Maintenance of Mateete-Nankondo-Namiwunda (18.5Km)	Source: Other Transfers from Central Government	87,000	
LCII: Nakasenyi	Lwebitakuli	Periodic Maintenance of Kisindi-Kenziga-Lwebitakuli Road 7km	Source: District Discretionary Development Equalization Grant	30,000	
Total Cost of output8158		0	0	520,810	0
Total Cost of Lower Local Services		0	0	520,810	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
	0	0	1,600	0	1,600

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Total for LCIII: Sembabule Town Council			County: Mawogola County							1,600
LCII: Dispensary Ward	District Headquarters	Environmental Impact Assessment - Field Expenses-498	Source: Other Transfers from Central Government							1,600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,804	0	34,804	0	0	35,604	0	35,604
Total for LCIII: Sembabule Town Council			County: Mawogola County							35,604
LCII: Dispensary Ward	District	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government							3,600
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government							4,004
LCII: Dispensary Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government							18,000
LCII: Dispensary Ward	District Hqtrs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government							8,000
LCII: Dispensary Ward	District Road Projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government							2,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	100,900	0	100,900
Total for LCIII: Sembabule Town Council			County: Mawogola County							100,900
LCII: Dispensary Ward	District HQTRS	Machinery and Equipment - Vehicles-1149	Source: Other Transfers from Central Government							100,900
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	11,500	0	11,500
Total for LCIII: Sembabule Town Council			County: Mawogola County							11,500
LCII: Dispensary Ward	District	ICT - Paper-817	Source: Other Transfers from Central Government							2,000
LCII: Dispensary Ward	District Headqtrs	ICT - Colour Printers-729	Source: Other Transfers from Central Government							3,000
LCII: Dispensary Ward	District Projects	ICT - Computers-733	Source: Other Transfers from Central Government							2,500
LCII: Dispensary Ward	District Quarters	ICT - Toner-852	Source: Other Transfers from Central Government							4,000
Total Cost of output8172	0	0	49,804	0	49,804	0	0	149,604	0	149,604

048175 Non Standard Service Delivery Capital

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312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	100,697	0	100,697	0	0	0	0	0
Total Cost of output8175	0	0	120,697	0	120,697	0	0	0	0	0
Total Cost of Capital Purchases	0	0	170,501	0	170,501	0	0	149,604	0	149,604
Total cost of District, Urban and Community Access Roads	103,355	0	691,311	0	794,666	100,916	0	782,265	0	883,181
Total cost of Roads and Engineering	103,355	0	691,311	0	794,666	100,916	0	782,265	0	883,181

Vote:551 Sembabule District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	136,985	89,150	153,192
District Unconditional Grant (Wage)	45,333	34,000	59,733
Sector Conditional Grant (Non-Wage)	91,652	55,150	93,459
Development Revenues	770,692	770,692	946,964
Sector Development Grant	750,890	750,890	927,162
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	907,677	859,841	1,100,157
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,333	22,628	59,733
Non Wage	91,652	39,548	93,459
Development Expenditure			
Domestic Development	770,692	309,881	946,964
External Financing	0	0	0
Total Expenditure	907,677	372,057	1,100,157

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,140	0	0	2,140	0	5,140	0	0	5,140
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	400	0	0	400	0	400	0	0	400

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,990	0	0	4,990	0	6,797	0	0	6,797
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	22,500	0	0	22,500	0	20,500	0	0	20,500
Total Cost of output8101	45,333	58,330	0	0	103,663	59,733	58,137	0	0	117,870

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,200	0	0	6,200	0	8,200	0	0	8,200
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8102	0	13,200	0	0	13,200	0	15,200	0	0	15,200

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	6,122	0	0	6,122	0	6,122	0	0	6,122
227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output8104	0	20,122	0	0	20,122	0	20,122	0	0	20,122

Total Cost of Higher LG Services	45,333	91,652	0	0	136,985	59,733	93,459	0	0	153,192
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **19,802**

LCII: Dispensary Ward District headquarter Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

Total Cost of output8172	0	0	0	0	0	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,827	0	46,827	0	0	28,763	0	28,763
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **28,763**

LCII: Dispensary Ward DHQTS Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 28,763

312104 Other Structures	0	0	90,675	0	90,675	0	0	116,315	0	116,315
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **116,315**

LCII: Dispensary Ward DHQTS Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 21,065

LCII: Dispensary Ward DHQTS Construction Services - Other Construction Works-405 Source: Sector Development Grant 72,250

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LCII: Dispensary Ward	HDQTS	Construction Services - Civil Works-392	Source: Sector Development Grant	23,000						
Total Cost of output8175	0	0	137,502	0	137,502	0	0	145,077	0	145,077
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,002	0	7,002	0	0	6,154	0	6,154
Total for LCIII: Sembabule Town Council			County: Mawogola County			6,154				
LCII: Dispensary Ward	HDQTS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	6,154						
312104 Other Structures	0	0	136,700	0	136,700	0	0	142,074	0	142,074
Total for LCIII: Sembabule Town Council			County: Mawogola County			142,074				
LCII: Dispensary Ward	DHQTS	Construction Services - Contractors-393	Source: Sector Development Grant	19,000						
LCII: Dispensary Ward	DQTS	Construction Services - Civil Works-392	Source: Sector Development Grant	123,074						
Total Cost of output8183	0	0	143,703	0	143,703	0	0	148,228	0	148,228
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	8,500	0	8,500	0	0	25,815	0	25,815
Total for LCIII: Sembabule Town Council			County: Mawogola County			25,815				
LCII: Dispensary Ward	DHQS	Environmental Impact Assessment - Land Assessment-500	Source: Sector Development Grant	25,815						
281503 Engineering and Design Studies & Plans for capital works	0	0	26,812	0	26,812	0	0	5,702	0	5,702
Total for LCIII: Sembabule Town Council			County: Mawogola County			5,702				
LCII: Dispensary Ward	HDQS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,702						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,105	0	16,105	0	0	23,691	0	23,691
Total for LCIII: Sembabule Town Council			County: Mawogola County			23,691				
LCII: Dispensary Ward	HDQS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	23,691						
312104 Other Structures	0	0	323,046	0	323,046	0	0	473,824	0	473,824

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Total for LCIII: Sembabule Town Council		County: Mawogola County								473,824
<i>LCII: Dispensary Ward</i>	<i>HDQS</i>			<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					158,057
<i>LCII: Dispensary Ward</i>	<i>HDQS</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					315,768
312213 ICT Equipment		0	0	5,000	0	5,000	0	0	0	0
Total Cost of output8184		0	0	379,463	0	379,463	0	0	529,033	0
098185 Construction of dams										
281501 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	8,424	0	8,424	0	0	7,424	7,424
Total for LCIII: Sembabule Town Council		County: Mawogola County								7,424
<i>LCII: Dispensary Ward</i>	<i>Hdqs</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					7,424
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,600	0	4,600	0	0	5,400	5,400
Total for LCIII: Sembabule Town Council		County: Mawogola County								5,400
<i>LCII: Dispensary Ward</i>	<i>District HDQs</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>					5,400
312104 Other Structures		0	0	92,000	0	92,000	0	0	92,000	92,000
Total for LCIII: Sembabule Town Council		County: Mawogola County								92,000
<i>LCII: Dispensary Ward</i>	<i>District Hqs</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					92,000
Total Cost of output8185		0	0	110,024	0	110,024	0	0	104,824	0
Total Cost of Capital Purchases		0	0	770,692	0	770,692	0	0	946,964	0
Total cost of Rural Water Supply and Sanitation		45,333	91,652	770,692	0	907,677	59,733	93,459	946,964	0
Total cost of Water		45,333	91,652	770,692	0	907,677	59,733	93,459	946,964	0

Vote:551 Sembabule District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	230,498	166,394	244,482
District Unconditional Grant (Wage)	193,600	145,200	206,800
Locally Raised Revenues	5,000	2,000	5,000
Sector Conditional Grant (Non-Wage)	31,898	19,194	32,682
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	230,498	166,394	254,482
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	193,600	122,586	206,800
Non Wage	36,898	15,660	37,682
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	230,498	138,246	254,482

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	193,600	0	0	0	193,600	206,800	0	0	0	206,800
211103 Allowances (Incl. Casuals, Temporary)	0	1,186	0	0	1,186	0	3,973	0	0	3,973
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,394	0	0	1,394	0	0	0	0	0
227002 Travel abroad	0	10	0	0	10	0	0	0	0	0
Total Cost of output8301	193,600	3,190	0	0	196,790	206,800	3,973	0	0	210,773
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	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
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output8303	0	1,300	0	0	1,300	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 output8305	0	700	0	0	700	0	700	0	0	700

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	776	0	0	776	0	776	0	0	776
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	772	0	0	772	0	772	0	0	772
221011 Printing, Stationery, Photocopying and Binding	0	624	0	0	624	0	624	0	0	624
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	2,608	0	0	2,608	0	2,608	0	0	2,608
Total Cost of output8306	0	6,380	0	0	6,380	0	6,380	0	0	6,380

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,488	0	0	1,488	0	1,488	0	0	1,488
221009 Welfare and Entertainment	0	1,158	0	0	1,158	0	1,158	0	0	1,158
224006 Agricultural Supplies	0	4,300	0	0	4,300	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	2,623	0	0	2,623	0	2,623	0	0	2,623
Total Cost of output8307	0	9,569	0	0	9,569	0	9,569	0	0	9,569

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,585	0	0	2,585	0	2,585	0	0	2,585
Total Cost of output8308	0	4,785	0	0	4,785	0	4,785	0	0	4,785

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	865	0	0	865	0	865	0	0	865
227004 Fuel, Lubricants and Oils	0	4,510	0	0	4,510	0	4,510	0	0	4,510
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
Total Cost of output8309	0	7,975	0	0	7,975	0	7,975	0	0	7,975

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

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output8310	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	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 output8311	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	193,600	36,898	0	0	230,498	206,800	37,682	0	0	244,482

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

311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Sembabule Town Council **County: Mawogola County** **10,000**

LCII: Dispensary Ward District wide Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 10,000

Total Cost of output8372	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	193,600	36,898	0	0	230,498	206,800	37,682	10,000	0	254,482
Total cost of Natural Resources	193,600	36,898	0	0	230,498	206,800	37,682	10,000	0	254,482

Vote:551 Sembabule District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	400,724	257,086	177,590
District Unconditional Grant (Wage)	105,612	79,209	115,491
Locally Raised Revenues	3,000	1,000	3,000
Other Transfers from Central Government	232,868	132,444	0
Sector Conditional Grant (Non-Wage)	59,243	44,432	59,099
Development Revenues	0	0	232,868
Other Transfers from Central Government	0	0	232,868
Total Revenues shares	400,724	257,086	410,458
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,612	74,443	115,491
Non Wage	295,111	69,083	62,099
Development Expenditure			
Domestic Development	0	0	232,868
External Financing	0	0	0
Total Expenditure	400,724	143,526	410,458

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	4,551	0	0	4,551
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,033	0	0	1,033
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,075	0	0	3,075
Total Cost of output8104	0	0	0	0	0	0	13,658	0	0	13,658

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108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	1,915	0	0	1,915
Total Cost of output8105	0	0	0	0	0	0	1,915	0	0	1,915

108107 Gender Mainstreaming

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	5,924	0	0	5,924	0	8,529	0	0	8,529
Total Cost of output8108	0	5,924	0	0	5,924	0	8,529	0	0	8,529

108109 Support to Youth Councils

227001 Travel inland	0	6,966	0	0	6,966	0	6,966	0	0	6,966
Total Cost of output8109	0	6,966	0	0	6,966	0	6,966	0	0	6,966

108110 Support to Disabled and the Elderly

227001 Travel inland	0	9,226	0	0	9,226	0	11,027	0	0	11,027
282101 Donations	0	10,860	0	0	10,860	0	10,000	0	0	10,000
Total Cost of output8110	0	20,086	0	0	20,086	0	21,027	0	0	21,027

108111 Culture mainstreaming

227001 Travel inland	0	2,605	0	0	2,605	0	2,605	0	0	2,605
Total Cost of output8111	0	2,605	0	0	2,605	0	2,605	0	0	2,605

108113 Labour dispute settlement

227001 Travel inland	0	2,605	0	0	2,605	0	2,605	0	0	2,605
Total Cost of output8113	0	2,605	0	0	2,605	0	2,605	0	0	2,605

108114 Representation on Women's Councils

227001 Travel inland	0	4,793	0	0	4,793	0	4,793	0	0	4,793
Total Cost of output8114	0	4,793	0	0	4,793	0	4,793	0	0	4,793

108115 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	115,491	0	0	0	115,491
Total Cost of output8115	0	0	0	0	0	115,491	0	0	0	115,491

108116 Social Rehabilitation Services

227001 Travel inland	0	2,605	0	0	2,605	0	0	0	0	0
Total Cost of output8116	0	2,605	0	0	2,605	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	105,612	0	0	0	105,612	0	0	0	0	0
227001 Travel inland	0	33,451	0	0	33,451	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,075	0	0	3,075	0	0	0	0	0
282101 Donations	0	210,000	0	0	210,000	0	0	0	0	0
Total Cost of output8117	105,612	246,526	0	0	352,139	0	0	0	0	0
Total Cost of Higher LG Services	105,612	295,111	0	0	400,724	115,491	62,099	0	0	177,590

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263371 Conditional Grant to LRDP	0	0	0	0	0	0	0	232,868	0	232,868
Total for LCIII: Sembabule Town Council	County: Mawogola County									232,868
<i>LCII: Dispensary Ward</i>	<i>District</i>		<i>Parish Community Associations</i>		<i>Source: Other Transfers from Central Government</i>					<i>212,292</i>
<i>LCII: Dispensary Ward</i>	<i>District Hqters</i>		<i>Luwero Rwenzori Operations</i>		<i>Source: Other Transfers from Central Government</i>					<i>8,208</i>
<i>LCII: Dispensary Ward</i>	<i>District Hqtre</i>		<i>UWEP Operations</i>		<i>Source: Other Transfers from Central Government</i>					<i>12,368</i>
Total Cost of output8151	0	0	0	0	0	0	0	232,868	0	232,868
Total Cost of Lower Local Services	0	0	0	0	0	0	0	232,868	0	232,868
Total cost of Community Mobilisation and Empowerment	105,612	295,111	0	0	400,724	115,491	62,099	232,868	0	410,458
Total cost of Community Based Services	105,612	295,111	0	0	400,724	115,491	62,099	232,868	0	410,458

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	84,624	62,885	102,624
District Unconditional Grant (Non-Wage)	48,571	36,005	46,571
District Unconditional Grant (Wage)	34,853	26,140	34,853
Locally Raised Revenues	1,200	740	21,200
Development Revenues	23,136	23,136	55,964
District Discretionary Development Equalization Grant	23,136	23,136	55,964
Total Revenues shares	107,760	86,020	158,588
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,853	26,086	34,853
Non Wage	49,771	24,583	67,771
Development Expenditure			
Domestic Development	23,136	16,478	55,964
External Financing	0	0	0
Total Expenditure	107,760	67,147	158,588

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	34,853	0	0	0	34,853	34,853	0	0	0	34,853
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
Total Cost of output8301	34,853	18,000	0	0	52,853	34,853	34,000	0	0	68,853
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8302	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8303	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138305 Project Formulation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output8305	0	500	0	0	500	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,771	0	0	1,771
227001 Travel inland	0	2,571	0	0	2,571	0	0	0	0	0
Total Cost of output8306	0	3,771	0	0	3,771	0	1,771	0	0	1,771
138307 Management Information Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8307	0	20,000	0	0	20,000	0	20,000	0	0	20,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	500	0	0	500	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	3,000	0	0	3,000
Total Cost of output8309	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	34,853	49,771	0	0	84,624	34,853	67,771	0	0	102,624

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,565	0	2,565	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					10,000
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council					County: Mawogola County					10,000
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,911	0	13,911	0	0	30,774	0	30,774
Total for LCIII: Sembabule Town Council					County: Mawogola County					30,774
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,774</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,190	0	5,190
Total for LCIII: Sembabule Town Council					County: Mawogola County					5,190
<i>LCII: Dispensary Ward</i>	<i>District wide</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,190</i>
312104 Other Structures	0	0	3,660	0	3,660	0	0	0	0	0
Total Cost of output8372	0	0	23,136	0	23,136	0	0	55,964	0	55,964
Total Cost of Capital Purchases	0	0	23,136	0	23,136	0	0	55,964	0	55,964
Total cost of Local Government Planning Services	34,853	49,771	23,136	0	107,760	34,853	67,771	55,964	0	158,588
Total cost of Planning	34,853	49,771	23,136	0	107,760	34,853	67,771	55,964	0	158,588

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	52,640	35,581	52,828
District Unconditional Grant (Non-Wage)	15,306	11,080	15,306
District Unconditional Grant (Wage)	27,335	20,501	27,522
Locally Raised Revenues	10,000	4,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,640	35,581	52,828
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,335	20,455	27,522
Non Wage	25,306	10,558	25,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,640	31,012	52,828

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	27,335	0	0	0	27,335	27,522	0	0	0	27,522
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 output8201	27,335	4,300	0	0	31,635	27,522	4,300	0	0	31,822

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,006	0	0	5,006	0	5,006	0	0	5,006
Total Cost of output8202	0	15,006	0	0	15,006	0	15,006	0	0	15,006

148203 Sector Capacity Development

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8204	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	27,335	25,306	0	0	52,640	27,522	25,306	0	0	52,828
Total cost of Internal Audit Services	27,335	25,306	0	0	52,640	27,522	25,306	0	0	52,828
Total cost of Internal Audit	27,335	25,306	0	0	52,640	27,522	25,306	0	0	52,828

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FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	62,403	45,152	67,649
District Unconditional Grant (Wage)	41,104	30,828	46,330
Locally Raised Revenues	3,000	600	3,000
Sector Conditional Grant (Non-Wage)	18,299	13,724	18,319
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,403	45,152	67,649
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,104	30,734	46,330
Non Wage	21,299	10,813	21,319
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,403	41,547	67,649

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,880	0	0	2,880	0	2,880	0	0	2,880
227001 Travel inland	0	2,372	0	0	2,372	0	2,835	0	0	2,835
227004 Fuel, Lubricants and Oils	0	463	0	0	463	0	0	0	0	0
Total Cost of output8301	0	5,715	0	0	5,715	0	5,715	0	0	5,715

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	912	0	0	912	0	1,656	0	0	1,656
227001 Travel inland	0	1,898	0	0	1,898	0	4,885	0	0	4,885
227004 Fuel, Lubricants and Oils	0	3,731	0	0	3,731	0	0	0	0	0
Total Cost of output8304	0	6,541	0	0	6,541	0	6,541	0	0	6,541

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068305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,322	0	0	1,322	0	1,343	0	0	1,343
Total Cost of output8305	0	1,322	0	0	1,322	0	1,343	0	0	1,343

068306 Industrial Development Services

221002 Workshops and Seminars	0	1,270	0	0	1,270	0	2,025	0	0	2,025
227004 Fuel, Lubricants and Oils	0	755	0	0	755	0	0	0	0	0
Total Cost of output8306	0	2,025	0	0	2,025	0	2,025	0	0	2,025

068308 Sector Management and Monitoring

221101 General Staff Salaries	41,104	0	0	0	41,104	46,330	0	0	0	46,330
221007 Books, Periodicals & Newspapers	0	204	0	0	204	0	204	0	0	204
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	780	0	0	780
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	0	0	0	0
Total Cost of output8308	41,104	5,696	0	0	46,800	46,330	5,696	0	0	52,026
Total Cost of Higher LG Services	41,104	21,299	0	0	62,403	46,330	21,319	0	0	67,649
Total cost of Commercial Services	41,104	21,299	0	0	62,403	46,330	21,319	0	0	67,649
Total cost of Trade Industry and Local Development	41,104	21,299	0	0	62,403	46,330	21,319	0	0	67,649

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Lwemiyaga Sub County	97,979	0	169,145
Mateete Sub County	151,872	0	178,750
Lugusulu Sub County	103,656	0	168,853
Mijwala Sub County	76,163	0	120,589
Ntuusi Sub County	99,201	0	137,379
Mateete Town Council	419,617	0	209,471
Sembabule Town Council	424,911	0	192,238
Lwebitakuli Sub County	148,416	0	215,179
Grand Total	1,521,816	0	1,391,603
<i>o/w: Wage:</i>	<i>334,422</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>589,769</i>	<i>0</i>	<i>501,426</i>
<i>Domestic Devt:</i>	<i>597,625</i>	<i>0</i>	<i>890,177</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Lwemiyaga Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,788	20,293	65,436
District Unconditional Grant (Non-Wage)	24,788	20,293	25,436
Locally Raised Revenues	20,000	0	40,000
<i>Development Revenues</i>	53,191	50,527	103,709
District Discretionary Development Equalization Grant	29,190	29,190	82,534
Other Transfers from Central Government	24,001	21,337	21,175
Total Revenue Shares	97,979	70,820	169,145
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,788	0	65,436
<i>Development Expenditure</i>			
Domestic Development	53,191	0	103,709
External Financing	0	0	0
Total Expenditure	97,979	0	169,145

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FY 2021/22

SubCounty/Town Council/Division: Mateete Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,940	25,600	42,748
District Unconditional Grant (Non-Wage)	31,940	25,600	32,748
Locally Raised Revenues	50,000	0	10,000
Development Revenues	69,932	66,415	136,002
District Discretionary Development Equalization Grant	38,245	38,245	108,046
Other Transfers from Central Government	31,687	28,170	27,956
Total Revenue Shares	151,872	92,015	178,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,940	0	42,748
Development Expenditure			
Domestic Development	69,932	0	136,002
External Financing	0	0	0
Total Expenditure	151,872	0	178,750

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FY 2021/22

SubCounty/Town Council/Division: Lugusulu Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,260	22,190	72,866
District Unconditional Grant (Non-Wage)	22,260	22,190	22,866
Locally Raised Revenues	30,000	0	50,000
<i>Development Revenues</i>	51,396	48,576	95,986
District Discretionary Development Equalization Grant	25,988	25,988	73,570
Other Transfers from Central Government	25,408	22,588	22,416
Total Revenue Shares	103,656	70,766	168,853
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,260	0	72,866
<i>Development Expenditure</i>			
Domestic Development	51,396	0	95,986
External Financing	0	0	0
Total Expenditure	103,656	0	168,853

Vote:551 Sembabule District**FY 2021/22****SubCounty/Town Council/Division: Mijwala Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,667	17,341	32,234
District Unconditional Grant (Non-Wage)	21,667	17,341	22,234
Locally Raised Revenues	10,000	0	10,000
<i>Development Revenues</i>	44,496	42,359	88,355
District Discretionary Development Equalization Grant	25,238	25,238	71,364
Other Transfers from Central Government	19,258	17,121	16,991
Total Revenue Shares	76,163	59,700	120,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,667	0	32,234
<i>Development Expenditure</i>			
Domestic Development	44,496	0	88,355
External Financing	0	0	0
Total Expenditure	76,163	0	120,589

Vote:551 Sembabule District

FY 2021/22

SubCounty/Town Council/Division: Ntuusi Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,901	15,919	59,428
District Unconditional Grant (Non-Wage)	18,901	15,919	19,428
Locally Raised Revenues	40,000	0	40,000
Development Revenues	40,300	38,240	77,951
District Discretionary Development Equalization Grant	21,736	21,736	61,573
Other Transfers from Central Government	18,564	16,504	16,378
Total Revenue Shares	99,201	54,158	137,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,901	0	59,428
Development Expenditure			
Domestic Development	40,300	0	77,951
External Financing	0	0	0
Total Expenditure	99,201	0	137,379

Vote:551 Sembabule District

FY 2021/22

SubCounty/Town Council/Division: Mateete Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,793	156,314	89,770
Locally Raised Revenues	80,000	0	47,001
Urban Unconditional Grant (Non-Wage)	42,371	30,905	42,769
Urban Unconditional Grant (Wage)	164,422	125,408	0
Development Revenues	132,823	88,997	119,701
Other Transfers from Central Government	113,890	70,064	100,479
Urban Discretionary Development Equalization Grant	18,934	18,934	19,221
Total Revenue Shares	419,617	245,311	209,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,422	0	0
Non Wage	122,371	0	89,770
Development Expenditure			
Domestic Development	132,823	0	119,701
External Financing	0	0	0
Total Expenditure	419,617	0	209,471

Vote:551 Sembabule District

FY 2021/22

SubCounty/Town Council/Division: Sembabule Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,437	154,660	81,571
Locally Raised Revenues	100,022	0	50,022
Urban Unconditional Grant (Non-Wage)	31,415	23,792	31,548
Urban Unconditional Grant (Wage)	170,000	130,868	0
Development Revenues	123,474	81,238	110,668
Other Transfers from Central Government	109,857	67,621	96,922
Urban Discretionary Development Equalization Grant	13,617	13,617	13,746
Total Revenue Shares	424,911	235,898	192,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,000	0	0
Non Wage	131,437	0	81,571
Development Expenditure			
Domestic Development	123,474	0	110,668
External Financing	0	0	0
Total Expenditure	424,911	0	192,238

Vote:551 Sembabule District

FY 2021/22

SubCounty/Town Council/Division: Lwebitakuli Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,405	28,780	57,373
District Unconditional Grant (Non-Wage)	36,405	28,780	37,373
Locally Raised Revenues	30,000	0	20,000
<i>Development Revenues</i>	82,012	77,781	157,806
District Discretionary Development Equalization Grant	43,898	43,898	124,180
Other Transfers from Central Government	38,114	33,883	33,626
Total Revenue Shares	148,416	106,562	215,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,405	0	57,373
<i>Development Expenditure</i>			
Domestic Development	82,012	0	157,806
External Financing	0	0	0
Total Expenditure	148,416	0	215,179

Vote:551 Sembabule District**FY 2021/22****SubCounty/Town Council/Division: Lwemiyaga Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,788	20,293	65,436
District Unconditional Grant (Non-Wage)	24,788	20,293	25,436
Locally Raised Revenues	20,000	0	40,000
Development Revenues	29,190	29,190	82,534
District Discretionary Development Equalization Grant	29,190	29,190	82,534
Total Revenue Shares	73,978	49,483	147,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,788	0	65,436
Development Expenditure			
Domestic Development	29,190	0	82,534
External Financing	0	0	0
Total Expenditure	73,978	0	147,970

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	65,436	0	0	65,436
227001 Travel inland	0	44,788	0	0	44,788	0	0	0	0	0
Total Cost of Output 04	0	44,788	0	0	44,788	0	65,436	0	0	65,436
Total Cost of Class of Output Higher LG Services	0	44,788	0	0	44,788	0	65,436	0	0	65,436
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,534	0	82,534

Vote:551 Sembabule District

FY 2021/22

312103 Roads and Bridges	0	0	29,190	0	29,190	0	0	0	0	0
Total Cost of Output 72	0	0	29,190	0	29,190	0	0	82,534	0	82,534
Total Cost of Class of Output Capital Purchases	0	0	29,190	0	29,190	0	0	82,534	0	82,534
Total cost of District and Urban Administration	0	44,788	29,190	0	73,978	0	65,436	82,534	0	147,970
Total cost of Administration	0	44,788	29,190	0	73,978	0	65,436	82,534	0	147,970

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,001	21,337	21,175
Other Transfers from Central Government	24,001	21,337	21,175
Total Revenue Shares	24,001	21,337	21,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,001	0	21,175
External Financing	0	0	0
Total Expenditure	24,001	0	21,175

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:551 Sembabule District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	24,001	0	24,001	0	0	21,175	0	21,175
Total Cost of Output 72	0	0	24,001	0	24,001	0	0	21,175	0	21,175
Total Cost of Class of Output Capital Purchases	0	0	24,001	0	24,001	0	0	21,175	0	21,175
Total cost of District, Urban and Community Access Roads	0	0	24,001	0	24,001	0	0	21,175	0	21,175
Total cost of Roads and Engineering	0	0	24,001	0	24,001	0	0	21,175	0	21,175

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,940	25,600	42,748
District Unconditional Grant (Non-Wage)	31,940	25,600	32,748
Locally Raised Revenues	50,000	0	10,000
Development Revenues	38,245	38,245	108,046
District Discretionary Development Equalization Grant	38,245	38,245	108,046
Total Revenue Shares	120,185	63,845	150,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,940	0	42,748
Development Expenditure			
Domestic Development	38,245	0	108,046
External Financing	0	0	0
Total Expenditure	120,185	0	150,794

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:551 Sembabule District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,748	0	0	42,748
227001 Travel inland	0	81,940	0	0	81,940	0	0	0	0	0
Total Cost of Output 04	0	81,940	0	0	81,940	0	42,748	0	0	42,748
Total Cost of Class of Output Higher LG Services	0	81,940	0	0	81,940	0	42,748	0	0	42,748
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	38,245	0	38,245	0	0	108,046	0	108,046
Total Cost of Output 72	0	0	38,245	0	38,245	0	0	108,046	0	108,046
Total Cost of Class of Output Capital Purchases	0	0	38,245	0	38,245	0	0	108,046	0	108,046
Total cost of District and Urban Administration	0	81,940	38,245	0	120,185	0	42,748	108,046	0	150,794
Total cost of Administration	0	81,940	38,245	0	120,185	0	42,748	108,046	0	150,794

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,687	28,170	27,956
Other Transfers from Central Government	31,687	28,170	27,956
Total Revenue Shares	31,687	28,170	27,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,687	0	27,956

Vote:551 Sembabule District

FY 2021/22

External Financing	0	0	0
Total Expenditure	31,687	0	27,956

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	31,687	0	31,687	0	0	27,956	0	27,956
Total Cost of Output 72	0	0	31,687	0	31,687	0	0	27,956	0	27,956
Total Cost of Class of Output Capital Purchases	0	0	31,687	0	31,687	0	0	27,956	0	27,956
Total cost of District, Urban and Community Access Roads	0	0	31,687	0	31,687	0	0	27,956	0	27,956
Total cost of Roads and Engineering	0	0	31,687	0	31,687	0	0	27,956	0	27,956

SubCounty/Town Council/Division: Lugusulu Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,260	22,190	72,866
District Unconditional Grant (Non-Wage)	22,260	22,190	22,866
Locally Raised Revenues	30,000	0	50,000
Development Revenues	25,988	25,988	73,570
District Discretionary Development Equalization Grant	25,988	25,988	73,570
Total Revenue Shares	78,248	48,178	146,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,260	0	72,866
Development Expenditure			
Domestic Development	25,988	0	73,570
External Financing	0	0	0
Total Expenditure	78,248	0	146,437

Vote:551 Sembabule District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	72,866	0	0	72,866
227001 Travel inland	0	52,260	0	0	52,260	0	0	0	0	0
Total Cost of Output 04	0	52,260	0	0	52,260	0	72,866	0	0	72,866
Total Cost of Class of Output Higher LG Services	0	52,260	0	0	52,260	0	72,866	0	0	72,866
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	25,988	0	25,988	0	0	73,570	0	73,570
Total Cost of Output 72	0	0	25,988	0	25,988	0	0	73,570	0	73,570
Total Cost of Class of Output Capital Purchases	0	0	25,988	0	25,988	0	0	73,570	0	73,570
Total cost of District and Urban Administration	0	52,260	25,988	0	78,248	0	72,866	73,570	0	146,437
Total cost of Administration	0	52,260	25,988	0	78,248	0	72,866	73,570	0	146,437

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,408	22,588	22,416
Other Transfers from Central Government	25,408	22,588	22,416
Total Revenue Shares	25,408	22,588	22,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,408	0	22,416

Vote:551 Sembabule District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	25,408	0	22,416

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	25,408	0	25,408	0	0	22,416	0	22,416
Total Cost of Output 72	0	0	25,408	0	25,408	0	0	22,416	0	22,416
Total Cost of Class of Output Capital Purchases	0	0	25,408	0	25,408	0	0	22,416	0	22,416
Total cost of District, Urban and Community Access Roads	0	0	25,408	0	25,408	0	0	22,416	0	22,416
Total cost of Roads and Engineering	0	0	25,408	0	25,408	0	0	22,416	0	22,416

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,667	17,341	32,234
District Unconditional Grant (Non-Wage)	21,667	17,341	22,234
Locally Raised Revenues	10,000	0	10,000
Development Revenues	25,238	25,238	71,364
District Discretionary Development Equalization Grant	25,238	25,238	71,364
Total Revenue Shares	56,905	42,579	103,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,667	0	32,234
Development Expenditure			
Domestic Development	25,238	0	71,364
External Financing	0	0	0
Total Expenditure	56,905	0	103,598

Vote:551 Sembabule District

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,234	0	0	32,234
227001 Travel inland	0	31,667	0	0	31,667	0	0	0	0	0
Total Cost of Output 04	0	31,667	0	0	31,667	0	32,234	0	0	32,234
Total Cost of Class of Output Higher LG Services	0	31,667	0	0	31,667	0	32,234	0	0	32,234
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	25,238	0	25,238	0	0	71,364	0	71,364
Total Cost of Output 72	0	0	25,238	0	25,238	0	0	71,364	0	71,364
Total Cost of Class of Output Capital Purchases	0	0	25,238	0	25,238	0	0	71,364	0	71,364
Total cost of District and Urban Administration	0	31,667	25,238	0	56,905	0	32,234	71,364	0	103,598
Total cost of Administration	0	31,667	25,238	0	56,905	0	32,234	71,364	0	103,598

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,258	17,121	16,991
Other Transfers from Central Government	19,258	17,121	16,991
Total Revenue Shares	19,258	17,121	16,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,258	0	16,991

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External Financing	0	0	0
Total Expenditure	19,258	0	16,991

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	19,258	0	19,258	0	0	16,991	0	16,991
Total Cost of Output 72	0	0	19,258	0	19,258	0	0	16,991	0	16,991
Total Cost of Class of Output Capital Purchases	0	0	19,258	0	19,258	0	0	16,991	0	16,991
Total cost of District, Urban and Community Access Roads	0	0	19,258	0	19,258	0	0	16,991	0	16,991
Total cost of Roads and Engineering	0	0	19,258	0	19,258	0	0	16,991	0	16,991

SubCounty/Town Council/Division: Ntuusi Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,901	15,919	59,428
District Unconditional Grant (Non-Wage)	18,901	15,919	19,428
Locally Raised Revenues	40,000	0	40,000
Development Revenues	21,736	21,736	61,573
District Discretionary Development Equalization Grant	21,736	21,736	61,573
Total Revenue Shares	80,637	37,655	121,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,901	0	59,428
Development Expenditure			
Domestic Development	21,736	0	61,573
External Financing	0	0	0
Total Expenditure	80,637	0	121,001

Vote:551 Sembabule District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	59,428	0	0	59,428
Total Cost of Output 04	0	0	0	0	0	0	59,428	0	0	59,428
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	58,901	0	0	58,901	0	0	0	0	0
Total Cost of Output 06	0	58,901	0	0	58,901	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,901	0	0	58,901	0	59,428	0	0	59,428
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,573	0	61,573
312103 Roads and Bridges	0	0	21,736	0	21,736	0	0	0	0	0
Total Cost of Output 72	0	0	21,736	0	21,736	0	0	61,573	0	61,573
Total Cost of Class of Output Capital Purchases	0	0	21,736	0	21,736	0	0	61,573	0	61,573
Total cost of District and Urban Administration	0	58,901	21,736	0	80,637	0	59,428	61,573	0	121,001
Total cost of Administration	0	58,901	21,736	0	80,637	0	59,428	61,573	0	121,001

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,564	16,504	16,378
Other Transfers from Central Government	18,564	16,504	16,378
Total Revenue Shares	18,564	16,504	16,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	18,564	0	16,378
External Financing	0	0	0
Total Expenditure	18,564	0	16,378

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	18,564	0	18,564	0	0	16,378	0	16,378
Total Cost of Output 72	0	0	18,564	0	18,564	0	0	16,378	0	16,378
Total Cost of Class of Output Capital Purchases	0	0	18,564	0	18,564	0	0	16,378	0	16,378
Total cost of District, Urban and Community Access Roads	0	0	18,564	0	18,564	0	0	16,378	0	16,378
Total cost of Roads and Engineering	0	0	18,564	0	18,564	0	0	16,378	0	16,378

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,793	156,314	89,770
Locally Raised Revenues	80,000	0	47,001
Urban Unconditional Grant (Non-Wage)	42,371	30,905	42,769
Urban Unconditional Grant (Wage)	164,422	125,408	0
Development Revenues	18,934	18,934	19,221
Urban Discretionary Development Equalization Grant	18,934	18,934	19,221
Total Revenue Shares	305,727	175,247	108,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,422	0	0
Non Wage	122,371	0	89,770
Development Expenditure			

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Domestic Development	18,934	0	19,221
External Financing	0	0	0
Total Expenditure	305,727	0	108,992

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,422	0	0	0	164,422	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	89,770	0	0	89,770
227001 Travel inland	0	122,371	0	0	122,371	0	0	0	0	0
Total Cost of Output 04	164,422	122,371	0	0	286,793	0	89,770	0	0	89,770
Total Cost of Class of Output Higher LG Services	164,422	122,371	0	0	286,793	0	89,770	0	0	89,770
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	18,934	0	18,934	0	0	19,221	0	19,221
Total Cost of Output 72	0	0	18,934	0	18,934	0	0	19,221	0	19,221
Total Cost of Class of Output Capital Purchases	0	0	18,934	0	18,934	0	0	19,221	0	19,221
Total cost of District and Urban Administration	164,422	122,371	18,934	0	305,727	0	89,770	19,221	0	108,992
Total cost of Administration	164,422	122,371	18,934	0	305,727	0	89,770	19,221	0	108,992

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	113,890	70,064	100,479
Other Transfers from Central Government	113,890	70,064	100,479
Total Revenue Shares	113,890	70,064	100,479

Vote:551 Sembabule District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	113,890	0	100,479
External Financing	0	0	0
Total Expenditure	113,890	0	100,479

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	113,890	0	113,890	0	0	100,479	0	100,479
Total Cost of Output 72	0	0	113,890	0	113,890	0	0	100,479	0	100,479
Total Cost of Class of Output Capital Purchases	0	0	113,890	0	113,890	0	0	100,479	0	100,479
Total cost of District, Urban and Community Access Roads	0	0	113,890	0	113,890	0	0	100,479	0	100,479
Total cost of Roads and Engineering	0	0	113,890	0	113,890	0	0	100,479	0	100,479

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,437	154,660	81,571
Locally Raised Revenues	100,022	0	50,022
Urban Unconditional Grant (Non-Wage)	31,415	23,792	31,548
Urban Unconditional Grant (Wage)	170,000	130,868	0
Development Revenues	13,617	13,617	13,746
Urban Discretionary Development Equalization Grant	13,617	13,617	13,746
Total Revenue Shares	315,054	168,277	95,317

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	170,000	0	0
Non Wage	131,437	0	81,571
<i>Development Expenditure</i>			
Domestic Development	13,617	0	13,746
External Financing	0	0	0
Total Expenditure	315,054	0	95,317

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	170,000	0	0	0	170,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	81,571	0	0	81,571
227001 Travel inland	0	131,437	0	0	131,437	0	0	0	0	0
Total Cost of Output 04	170,000	131,437	0	0	301,437	0	81,571	0	0	81,571
Total Cost of Class of Output Higher LG Services	170,000	131,437	0	0	301,437	0	81,571	0	0	81,571
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,617	0	13,617	0	0	13,746	0	13,746
Total Cost of Output 72	0	0	13,617	0	13,617	0	0	13,746	0	13,746
Total Cost of Class of Output Capital Purchases	0	0	13,617	0	13,617	0	0	13,746	0	13,746
Total cost of District and Urban Administration	170,000	131,437	13,617	0	315,054	0	81,571	13,746	0	95,317
Total cost of Administration	170,000	131,437	13,617	0	315,054	0	81,571	13,746	0	95,317

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	109,857	67,621	96,922
Other Transfers from Central Government	109,857	67,621	96,922
Total Revenue Shares	109,857	67,621	96,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	109,857	0	96,922
External Financing	0	0	0
Total Expenditure	109,857	0	96,922

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	109,857	0	109,857	0	0	96,922	0	96,922
Total Cost of Output 72	0	0	109,857	0	109,857	0	0	96,922	0	96,922
Total Cost of Class of Output Capital Purchases	0	0	109,857	0	109,857	0	0	96,922	0	96,922
Total cost of District, Urban and Community Access Roads	0	0	109,857	0	109,857	0	0	96,922	0	96,922
Total cost of Roads and Engineering	0	0	109,857	0	109,857	0	0	96,922	0	96,922

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,405	28,780	57,373
District Unconditional Grant (Non-Wage)	36,405	28,780	37,373
Locally Raised Revenues	30,000	0	20,000
<i>Development Revenues</i>	43,898	43,898	124,180

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District Discretionary Development Equalization Grant	43,898	43,898	124,180
Total Revenue Shares	110,303	72,678	181,553
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,405	0	57,373
<i>Development Expenditure</i>			
Domestic Development	43,898	0	124,180
External Financing	0	0	0
Total Expenditure	110,303	0	181,553

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	57,373	0	0	57,373
227001 Travel inland	0	66,405	0	0	66,405	0	0	0	0	0
Total Cost of Output 04	0	66,405	0	0	66,405	0	57,373	0	0	57,373
Total Cost of Class of Output Higher LG Services	0	66,405	0	0	66,405	0	57,373	0	0	57,373
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	43,898	0	43,898	0	0	124,180	0	124,180
Total Cost of Output 72	0	0	43,898	0	43,898	0	0	124,180	0	124,180
Total Cost of Class of Output Capital Purchases	0	0	43,898	0	43,898	0	0	124,180	0	124,180
Total cost of District and Urban Administration	0	66,405	43,898	0	110,303	0	57,373	124,180	0	181,553
Total cost of Administration	0	66,405	43,898	0	110,303	0	57,373	124,180	0	181,553

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	38,114	33,883	33,626
Other Transfers from Central Government	38,114	33,883	33,626
Total Revenue Shares	38,114	33,883	33,626
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	38,114	0	33,626
External Financing	0	0	0
Total Expenditure	38,114	0	33,626

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	38,114	0	38,114	0	0	33,626	0	33,626
Total Cost of Output 72	0	0	38,114	0	38,114	0	0	33,626	0	33,626
Total Cost of Class of Output Capital Purchases	0	0	38,114	0	38,114	0	0	33,626	0	33,626
Total cost of District, Urban and Community Access Roads	0	0	38,114	0	38,114	0	0	33,626	0	33,626
Total cost of Roads and Engineering	0	0	38,114	0	38,114	0	0	33,626	0	33,626