

VOTE: 926 Sembabule District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Current Budget Performance	
Approved Budget for FY 2022/23	
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	627,023
o/w Higher Local Government	399,001
o/w Lower Local Government	228,023
Discretionary Government Transfers	4,402,278
o/w Higher Local Government	3,853,300
o/w Lower Local Government	548,978
Conditional Government Transfers	30,088,733
o/w Higher Local Government	30,088,733
o/w Lower Local Government	0
Other Government Transfers	2,240,653
o/w Higher Local Government	1,556,977
o/w Lower Local Government	683,676
External Financing	818,292
o/w Higher Local Government	818,292
o/w Lower Local Government	0
Grand Total	38,176,980
o/w Higher Local Government	36,716,304
o/w Lower Local Government	1,460,677

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	627,023
Advertisements/Bill Boards	1,100
Agency Fees	11,470
Animal and Crop Husbandry related Levies	289,086
Business licenses	56,928
Inspection Fees	13,617
Land Fees	46,000
Local Hotel Tax	8,555
Local Services Tax-Payable By Individuals	110,000
Market /Gate Charges	16,982
Miscellaneous receipts/income	17,042
Other Licence fees	27,535
Other licenses	12,548
Property related Duties/Fees	12,435
Registration fees for Documents and Businesses	3,725
Discretionary Government Transfers	4,402,278
District Discretionary Equalisation Development Grant	269,138
District Unconditional Grant Non-Wage	996,937
District Unconditional Grant Wage	2,639,168
Urban Discretionary Equalisation Development Grant	32,056
Urban Unconditional Grant Wage	373,932
Urban Unconditional Non-Wage	91,048
Conditional Government Transfers	30,088,733
Programme Conditional Grant - Non Wage Recurrent	5,856,823
Programme Conditional Grant - Development	5,435,959
Programme Conditional Grant - Wage Recurrent	18,481,137
Transitional Conditional Grant - Development	314,815
Other Government Transfers	2,240,653
COVID-19 Immunization Campaign	146,557
European Union Support to DDEG (MoLG)	58,291
Micro Projects under Luwero Rwenzori Development Programme	500,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	223,491
Support to PLE (UNEB)	28,000
Uganda Road Fund (URF)	1,271,945
Uganda Women Entrepreneurship Program(UWEP)	12,369
External Financing	818,292
Global Alliance for Vaccines and Immunization (GAVI)	76,558
Global Fund for HIV, TB & Malaria	56,134
Rakai Health Sciences Programme (RHSP)	160,000
United Nations Children Fund (UNICEF)	225,600
World Health Organisation (WHO)	300,000
Total Revenues Shares	38,176,980

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,156,321	2,000	0	0	3,158,321
o/w: Wage:	1,359,015	0	0	0	1,359,015
Non-Wage Recurrent:	396,849	2,000	0	0	398,849
Development:	1,400,457	0	0	0	1,400,457
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,502,332	10,000	0	0	1,512,332
o/w: Wage:	416,926	0	0	0	416,926
Non-Wage Recurrent:	124,514	10,000	0	0	134,514
Development:	960,892	0	0	0	960,892
PRIVATE SECTOR DEVELOPMENT	89,446	3,000	0	0	92,446
o/w: Wage:	72,471	0	0	0	72,471
Non-Wage Recurrent:	16,975	3,000	0	0	19,975
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	157,859	0	1,271,945	0	1,429,804
o/w: Wage:	157,859	0	0	0	157,859
Non-Wage Recurrent:	0	0	1,271,945	0	1,271,945
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	23,363,512	25,500	398,048	0	24,605,352
o/w: Wage:	17,591,882	0	0	0	17,591,882
Non-Wage Recurrent:	2,682,205	25,500	398,048	0	3,105,753
Development:	3,089,425	0	0	818,292	3,907,717
PUBLIC SECTOR TRANSFORMATION	4,182,960	130,900	0	0	4,313,860
o/w: Wage:	1,010,289	0	0	0	1,010,289
Non-Wage Recurrent:	2,795,230	130,900	0	0	2,926,130
Development:	377,440	0	0	0	377,440
COMMUNITY MOBILIZATION AND MINDSET CHANGE	237,826	3,000	512,369	0	753,195
o/w: Wage:	180,658	0	0	0	180,658

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	57,169	3,000	512,369	0	572,538
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,280,104	362,543	0	0	1,642,647
o/w: Wage:	366,191	0	0	0	366,191
Non-Wage Recurrent:	737,122	362,543	0	0	1,099,664
Development:	176,792	0	0	0	176,792
DEVELOPMENT PLAN IMPLEMENTATION	520,652	90,081	58,291	0	669,023
o/w: Wage:	338,945	0	0	0	338,945
Non-Wage Recurrent:	134,745	90,081	0	0	224,825
Development:	46,962	0	58,291	0	105,253
Grand Total	34,491,012	627,023	2,240,653	0	38,176,980
Grand Total Wage	21,494,236	0	0	0	21,494,236
Grand Total Non-Wage Recurrent	6,944,808	627,023	2,182,362	0	9,754,193
Grand Total Development	6,051,968	0	58,291	818,292	6,928,551

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,090,860
o/w Higher Local Government	4,313,860
o/w Lower Local Government	777,001
Finance	419,923
o/w Higher Local Government	419,923
o/w Lower Local Government	0
Statutory bodies	835,146
o/w Higher Local Government	835,146
o/w Lower Local Government	0
Production and Marketing	3,158,321
o/w Higher Local Government	3,158,321
o/w Lower Local Government	0
Health	6,997,480
o/w Higher Local Government	6,997,480
o/w Lower Local Government	0
Education	17,607,872
o/w Higher Local Government	17,607,872
o/w Lower Local Government	0
Roads and Engineering	1,429,804
o/w Higher Local Government	746,128
o/w Lower Local Government	683,676
Water	1,145,469
o/w Higher Local Government	1,145,469
o/w Lower Local Government	0
Natural Resources	366,863
o/w Higher Local Government	366,863
o/w Lower Local Government	0
Community Based Services	753,195
o/w Higher Local Government	753,195
o/w Lower Local Government	0
Planning	211,243
o/w Higher Local Government	211,243
o/w Lower Local Government	0

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Internal Audit	68,357
o/w Higher Local Government	68,357
o/w Lower Local Government	0
Trade, Industry and Local Development	92,446
o/w Higher Local Government	92,446
o/w Lower Local Government	0
Grand Total	38,176,980
o/w Higher Local Government	36,716,304
o/w: Wage:	21,494,236
Non-Wage Recurrent:	8,470,308
Domestic Devt:	5,933,467
External Financing:	818,292
o/w Lower Local Government	1,460,677
o/w: Wage:	0
Non-Wage Recurrent:	1,283,885
Domestic Devt:	176,792
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
<i>Recurrent Revenues</i>	4,536,629
Urban Unconditional Grant Wage	373,932
District Unconditional Grant Non-Wage	216,119
District Unconditional Grant Wage	636,357
Locally Raised Revenues	130,900
Multi-Sectoral Transfers to LLGs_NonWage	600,209
Programme Conditional Grant - Non Wage Recurrent	2,579,111
<i>Development Revenues</i>	554,232
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	77,440
Multi-Sectoral Transfers to LLGs_Gou	176,792
Total Revenues Shares	5,090,860
B: Breakdown of Sub-SubProgramme Expenditures	
<i>Recurrent Expenditure</i>	
Wage	1,010,289
Non Wage	3,526,339
<i>Development Expenditure</i>	
Domestic Development	554,232
External Financing	0
Total Expenditure	5,090,860

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,940	0	0	46,940
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	14,160	0	0	14,160
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,200	0	0	3,200
221020 Litigation and related expenses	0	6,600	0	0	6,600
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223001 Property Management Expenses	0	4,280	0	0	4,280
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	16,050	0	0	16,050
263402 Transfer to Other Government Units	0	42,500	0	0	42,500
Total for LCIII: Sembabule Town Council	County: Mawogola County				42,500
LCII: Dispensary Ward	District Wide	Transfer of Local Service Tax to LLGs.	Source: Locally Raised Revenues		42,500
282101 Donations	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	65,000	0	65,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				65,000

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LCII: Dispensary Ward	District HQs	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	65,000	
Total Cost of Planning and Budgeting services	0	257,170	65,000	0	322,170
Budget Output 000024 Compliance and Enforcement Services					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Budget Output 390003 Policy and System reviews					
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Mijwala Subcounty	County: Mawogola County				300,000
LCII: Nsoga	3 Subcounties. of Mabindo , Kawanda and Mitiima	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development	300,000	
Total Cost of Policy and System reviews	0	0	300,000	0	300,000
Total Cost of Strengthening Accountability	0	272,170	365,000	0	637,170
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,010,289	0	0	0	1,010,289
227001 Travel inland	0	12,855	0	0	12,855
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,010,289	12,855	0	0	1,023,144
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
227001 Travel inland	0	0	8,440	0	8,440
Total for LCIII: Sembabule Town Council	County: Mawogola County				8,440
LCII: Dispensary Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	8,440	
Total Cost of Capacity Strengthening	0	0	12,440	0	12,440
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	577,387	0	0	577,387
273105 Gratuity	0	1,974,556	0	0	1,974,556
Total Cost of Implementation of Pension Reforms	0	2,551,943	0	0	2,551,943
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000

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Total Cost of Development and Operationalion of Human Resource System	0	8,000	0	0	8,000
Budget Output 390017 Public Service Performance management					
352880 Salary Arrears Budgeting	0	27,168	0	0	27,168
Total Cost of Public Service Performance management	0	27,168	0	0	27,168
Budget Output 390018 Statutory Services					
263402 Transfer to Other Government Units	0	53,994	0	0	53,994
Total for LCIII: Mateete Town Council	County: Mawogola County				53,994
LCII: Mateete West Ward	LLGs	Transfer of Honoraria to LLGs.	Source: District Unconditional Grant Non-Wage		53,994
Total Cost of Statutory Services	0	53,994	0	0	53,994
Total Cost of Human Resource Management	1,010,289	2,653,960	12,440	0	3,676,690
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,010,289	2,926,130	377,440	0	4,313,860
Total Cost of Administration and Management	1,010,289	2,926,130	377,440	0	4,313,860
Total Cost of Administration	1,010,289	2,926,130	377,440	0	4,313,860

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	18,935	0	18,935
Total Cost of Facilities Management	0	0	18,935	0	18,935
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,522	0	0	32,522
Total Cost of Administrative and Support Services	0	32,522	0	0	32,522
Total Cost of Institutional Coordination	0	32,522	18,935	0	51,457
Total Cost of GOVERNANCE AND SECURITY	0	32,522	18,935	0	51,457
Total Cost of Administration and Management	0	32,522	18,935	0	51,457
Total Cost of 236943 Lwemiyaga Subcounty	0	32,522	18,935	0	51,457

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Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	26,592	0	26,592
Total Cost of Facilities Management	0	0	26,592	0	26,592
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	39,352	0	0	39,352
Total Cost of Administrative and Support Services	0	39,352	0	0	39,352
Total Cost of Institutional Coordination	0	39,352	26,592	0	65,944
Total Cost of GOVERNANCE AND SECURITY	0	39,352	26,592	0	65,944
Total Cost of Administration and Management	0	39,352	26,592	0	65,944
Total Cost of 236944 Mateete Subcounty	0	39,352	26,592	0	65,944

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	9,843	0	9,843
Total Cost of Facilities Management	0	0	9,843	0	9,843
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,411	0	0	24,411
Total Cost of Administrative and Support Services	0	24,411	0	0	24,411
Total Cost of Institutional Coordination	0	24,411	9,843	0	34,254
Total Cost of GOVERNANCE AND SECURITY	0	24,411	9,843	0	34,254
Total Cost of Administration and Management	0	24,411	9,843	0	34,254
Total Cost of 236945 Lugusulu Subcounty	0	24,411	9,843	0	34,254

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Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,009	0	21,009
Total Cost of Facilities Management	0	0	21,009	0	21,009
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,372	0	0	34,372
Total Cost of Administrative and Support Services	0	34,372	0	0	34,372
Total Cost of Institutional Coordination	0	34,372	21,009	0	55,381
Total Cost of GOVERNANCE AND SECURITY	0	34,372	21,009	0	55,381
Total Cost of Administration and Management	0	34,372	21,009	0	55,381
Total Cost of 236946 Mijwala Subcounty	0	34,372	21,009	0	55,381

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	17,456	0	17,456
Total Cost of Facilities Management	0	0	17,456	0	17,456
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	52,582	0	0	52,582
Total Cost of Administrative and Support Services	0	52,582	0	0	52,582
Total Cost of Institutional Coordination	0	52,582	17,456	0	70,038
Total Cost of GOVERNANCE AND SECURITY	0	52,582	17,456	0	70,038
Total Cost of Administration and Management	0	52,582	17,456	0	70,038
Total Cost of 236948 Mateete Town Council	0	52,582	17,456	0	70,038

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Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	12,142	0	12,142
Total Cost of Facilities Management	0	0	12,142	0	12,142
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	44,411	0	0	44,411
Total Cost of Administrative and Support Services	0	44,411	0	0	44,411
Total Cost of Institutional Coordination	0	44,411	12,142	0	56,553
Total Cost of GOVERNANCE AND SECURITY	0	44,411	12,142	0	56,553
Total Cost of Administration and Management	0	44,411	12,142	0	56,553
Total Cost of 236949 Sembabule Town Council	0	44,411	12,142	0	56,553

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	45,096	0	45,096
Total Cost of Facilities Management	0	0	45,096	0	45,096
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	55,859	0	0	55,859
Total Cost of Administrative and Support Services	0	55,859	0	0	55,859
Total Cost of Institutional Coordination	0	55,859	45,096	0	100,955
Total Cost of GOVERNANCE AND SECURITY	0	55,859	45,096	0	100,955
Total Cost of Administration and Management	0	55,859	45,096	0	100,955
Total Cost of 236950 Lwebitakuli Subcounty	0	55,859	45,096	0	100,955

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Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,708	0	0	21,708
Total Cost of Administrative and Support Services	0	21,708	0	0	21,708
Total Cost of Institutional Coordination	0	21,708	2,585	0	24,292
Total Cost of GOVERNANCE AND SECURITY	0	21,708	2,585	0	24,292
Total Cost of Administration and Management	0	21,708	2,585	0	24,292
Total Cost of 273806 Bulongo	0	21,708	2,585	0	24,292

Subcounty / Town Council / Division: 273807 Kawanda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,103	0	0	30,103
Total Cost of Administrative and Support Services	0	30,103	0	0	30,103
Total Cost of Institutional Coordination	0	30,103	2,585	0	32,688
Total Cost of GOVERNANCE AND SECURITY	0	30,103	2,585	0	32,688
Total Cost of Administration and Management	0	30,103	2,585	0	32,688
Total Cost of 273807 Kawanda	0	30,103	2,585	0	32,688

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Subcounty / Town Council / Division: 273808 Kyeera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,510	0	0	35,510
Total Cost of Administrative and Support Services	0	35,510	0	0	35,510
Total Cost of Institutional Coordination	0	35,510	2,585	0	38,095
Total Cost of GOVERNANCE AND SECURITY	0	35,510	2,585	0	38,095
Total Cost of Administration and Management	0	35,510	2,585	0	38,095
Total Cost of 273808 Kyeera	0	35,510	2,585	0	38,095

Subcounty / Town Council / Division: 273809 Mabindo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,755	0	0	27,755
Total Cost of Administrative and Support Services	0	27,755	0	0	27,755
Total Cost of Institutional Coordination	0	27,755	2,585	0	30,340
Total Cost of GOVERNANCE AND SECURITY	0	27,755	2,585	0	30,340
Total Cost of Administration and Management	0	27,755	2,585	0	30,340
Total Cost of 273809 Mabindo	0	27,755	2,585	0	30,340

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273810 Mitima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,759	0	0	26,759
Total Cost of Administrative and Support Services	0	26,759	0	0	26,759
Total Cost of Institutional Coordination	0	26,759	2,585	0	29,344
Total Cost of GOVERNANCE AND SECURITY	0	26,759	2,585	0	29,344
Total Cost of Administration and Management	0	26,759	2,585	0	29,344
Total Cost of 273810 Mitima	0	26,759	2,585	0	29,344

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	25,123	0	0	25,123
Total Cost of Administrative and Support Services	0	25,123	0	0	25,123
Total Cost of Institutional Coordination	0	25,123	2,585	0	27,707
Total Cost of GOVERNANCE AND SECURITY	0	25,123	2,585	0	27,707
Total Cost of Administration and Management	0	25,123	2,585	0	27,707
Total Cost of 273811 Nabitanga	0	25,123	2,585	0	27,707

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273812 Nakasenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,257	0	0	27,257
Total Cost of Administrative and Support Services	0	27,257	0	0	27,257
Total Cost of Institutional Coordination	0	27,257	2,585	0	29,842
Total Cost of GOVERNANCE AND SECURITY	0	27,257	2,585	0	29,842
Total Cost of Administration and Management	0	27,257	2,585	0	29,842
Total Cost of 273812 Nakasenyi	0	27,257	2,585	0	29,842

Subcounty / Town Council / Division: 273813 Katwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,909	0	0	24,909
Total Cost of Administrative and Support Services	0	24,909	0	0	24,909
Total Cost of Institutional Coordination	0	24,909	2,585	0	27,494
Total Cost of GOVERNANCE AND SECURITY	0	24,909	2,585	0	27,494
Total Cost of Administration and Management	0	24,909	2,585	0	27,494
Total Cost of 273813 Katwe	0	24,909	2,585	0	27,494

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273814 Mitete

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,585	0	2,585
Total Cost of Facilities Management	0	0	2,585	0	2,585
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,270	0	0	42,270
Total Cost of Administrative and Support Services	0	42,270	0	0	42,270
Total Cost of Institutional Coordination	0	42,270	2,585	0	44,854
Total Cost of GOVERNANCE AND SECURITY	0	42,270	2,585	0	44,854
Total Cost of Administration and Management	0	42,270	2,585	0	44,854
Total Cost of 273814 Mitete	0	42,270	2,585	0	44,854

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,458	0	2,458
Total Cost of Facilities Management	0	0	2,458	0	2,458
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	55,305	0	0	55,305
Total Cost of Administrative and Support Services	0	55,305	0	0	55,305
Total Cost of Institutional Coordination	0	55,305	2,458	0	57,763
Total Cost of GOVERNANCE AND SECURITY	0	55,305	2,458	0	57,763
Total Cost of Administration and Management	0	55,305	2,458	0	57,763
Total Cost of 273954 Ntuusi Town Council	0	55,305	2,458	0	57,763

VOTE: 926 Sembabule District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	419,923
District Unconditional Grant Non-Wage	107,968
District Unconditional Grant Wage	241,374
Locally Raised Revenues	70,581
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Locally Raised Revenues	0
Total Revenues Shares	419,923

B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	241,374
Non Wage	178,549
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	419,923

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
SubProgramme 06 Democratic Processes					

VOTE: 926 Sembabule District

Budget Output 000019 ICT Services

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of ICT Services	0	30,000	0	0	30,000
Total Cost of Democratic Processes	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,500	0	0	30,500

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	241,374	0	0	0	241,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	25,128	0	0	25,128
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Finance and Accounting	241,374	56,568	0	0	297,942

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	5,000	0	0	5,000

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221003 Staff Training	0	7,156	0	0	7,156
221008 Information and Communication Technology Supplies.	0	6,325	0	0	6,325
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	49,481	0	0	49,481
Total Cost of Resource Mobilization and Budgeting	241,374	111,049	0	0	352,423

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

VOTE: 926 Sembabule District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	6,200	0	0	6,200
Total Cost of Management of Government Accounts	0	9,000	0	0	9,000
Total Cost of Accountability Systems and Service Delivery	0	37,000	0	0	37,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	241,374	148,049	0	0	389,423
Total Cost of Financial Management and Accountability (LG)	241,374	178,549	0	0	419,923
Total Cost of Finance	241,374	178,549	0	0	419,923

VOTE: 926 Sembabule District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	835,146
District Unconditional Grant Non-Wage	334,935
District Unconditional Grant Wage	366,191
Locally Raised Revenues	134,020
Development Revenues	0
Total Revenues Shares	835,146

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	366,191
Non Wage	468,955
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	835,146

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,487	0	0	5,487
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,049	0	0	1,049
Total Cost of Facilities Management	0	7,135	0	0	7,135
Budget Output 000004 Finance and Accounting					

VOTE: 926 Sembabule District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,760	0	0	9,760
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,638	0	0	2,638
Total Cost of Finance and Accounting	0	13,498	0	0	13,498

Budget Output 000005 Human Resource Management

221004 Recruitment Expenses	0	15,100	0	0	15,100
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	250	0	0	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Human Resource Management	0	26,000	0	0	26,000

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
227001 Travel inland	0	171	0	0	171
Total Cost of Procurement and Disposal Services	0	4,571	0	0	4,571

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	366,191	0	0	0	366,191
211105 Ex-Gratia for Political leaders.	0	199,170	0	0	199,170
221009 Welfare and Entertainment	0	7,100	0	0	7,100
221011 Printing, Stationery, Photocopying and Binding	0	5,260	0	0	5,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	18,200	0	0	18,200
Total Cost of Administrative and Support Services	366,191	230,730	0	0	596,921

VOTE: 926 Sembabule District

Total Cost of Institutional Coordination	366,191	281,935	0	0	648,126
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,999	0	0	13,999
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	42,660	0	0	42,660
227004 Fuel, Lubricants and Oils	0	34,100	0	0	34,100
228002 Maintenance-Transport Equipment	0	30,064	0	0	30,064
282103 Scholarships and related costs	0	3,600	0	0	3,600
Total for LCIII: Sembabule Town Council	County: Mawogola County				3,600
LCII: Dispensary Ward	Sembabule	Scholarships	Source: Locally Raised Revenues		3,600
Total Cost of Capacity Strengthening	0	128,524	0	0	128,524
Total Cost of Policy and Legislation Processes	0	128,524	0	0	128,524
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,497	0	0	58,497
Total Cost of Finance and Accounting	0	58,497	0	0	58,497
Total Cost of Democratic Processes	0	58,497	0	0	58,497
Total Cost of GOVERNANCE AND SECURITY	366,191	468,955	0	0	835,146
Total Cost of Legislation and Oversight	366,191	468,955	0	0	835,146
Total Cost of Statutory bodies	366,191	468,955	0	0	835,146

VOTE: 926 Sembabule District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,757,864
Programme Conditional Grant - Wage Recurrent	996,975
Programme Conditional Grant - Non Wage Recurrent	396,849
District Unconditional Grant Wage	362,040
Locally Raised Revenues	2,000
Development Revenues	1,400,457
Programme Conditional Grant - Development	1,400,457
Total Revenues Shares	3,158,321

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,359,015
Non Wage	398,849
Development Expenditure	
Domestic Development	1,400,457
External Financing	0
Total Expenditure	3,158,321

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	996,975	0	0	0	996,975
221002 Workshops, Meetings and Seminars	0	57,573	0	0	57,573
221003 Staff Training	0	42,596	0	0	42,596
221010 Special Meals and Drinks	0	1,200	0	0	1,200

VOTE: 926 Sembabule District

221011 Printing, Stationery, Photocopying and Binding	0	17,200	0	0	17,200
224003 Agricultural Supplies and Services	0	0	52,253	0	52,253
227001 Travel inland	0	76,292	0	0	76,292
227004 Fuel, Lubricants and Oils	0	81,600	0	0	81,600
228002 Maintenance-Transport Equipment	0	22,200	0	0	22,200
Total Cost of Extension services	996,975	298,661	52,253	0	1,347,889
Total Cost of Institutional Strengthening and Coordination	996,975	298,661	52,253	0	1,347,889
Total Cost of AGRO-INDUSTRIALIZATION	996,975	298,661	52,253	0	1,347,889
Total Cost of Agricultural Extension	996,975	298,661	52,253	0	1,347,889

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	362,040	0	0	0	362,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,351	0	0	6,351
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	1,600	0	0	1,600
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	362,040	35,151	0	0	397,191
Budget Output 010017 Machinery acquisition and maintenance					
312216 Cycles - Acquisition	0	0	27,569	0	27,569
Total Cost of Machinery acquisition and maintenance	0	0	27,569	0	27,569

VOTE: 926 Sembabule District

Total Cost of Institutional Strengthening and Coordination	362,040	35,151	27,569	0	424,760
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010004 Animal feeds production

224003 Agricultural Supplies and Services	0	0	24,000	0	24,000
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Total for LCIII: Sembabule Town Council	County: Mawogola County				24,000
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LCII: Dispensary Ward	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development			24,000
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Total Cost of Animal feeds production	0	0	24,000	0	24,000
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Total Cost of Agricultural Production and Productivity	0	0	24,000	0	24,000
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Total Cost of AGRO-INDUSTRIALIZATION	362,040	35,151	51,569	0	448,760
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Total Cost of Agricultural Production	362,040	35,151	51,569	0	448,760
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

221002 Workshops, Meetings and Seminars	0	65,037	0	0	65,037
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312139 Other Structures - Acquisition	0	0	1,296,635	0	1,296,635
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Total Cost of Support to agro-processing & value addition	0	65,037	1,296,635	0	1,361,672
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Total Cost of Storage, Agro-Processing and Value	0	65,037	1,296,635	0	1,361,672
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Total Cost of AGRO-INDUSTRIALIZATION	0	65,037	1,296,635	0	1,361,672
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Total Cost of Agricultural Value Chain Services	0	65,037	1,296,635	0	1,361,672
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Total Cost of Production and Marketing	1,359,015	398,849	1,400,457	0	3,158,321
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VOTE: 926 Sembabule District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,080,065
Programme Conditional Grant - Wage Recurrent	3,225,772
Programme Conditional Grant - Non Wage Recurrent	481,245
Locally Raised Revenues	3,000
Other Transfers from Central Government	370,048
Development Revenues	2,917,415
Programme Conditional Grant - Development	2,099,123
External Financing	818,292
Total Revenues Shares	6,997,480

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	3,225,772
Non Wage	854,293
Development Expenditure	
Domestic Development	2,099,123
External Financing	818,292
Total Expenditure	6,997,480

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	160,000	160,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				160,000
LCII: Dispensary Ward	Sembabule dlq	Travel Inland - Expenses	Source: External Financing		160,000

VOTE: 926 Sembabule District

Total Cost of HIV/AIDS Mainstreaming		0	0	0	160,000	160,000
Budget Output 000063 Quality Assurance Systems						
263402 Transfer to Other Government Units		0	192,891	0	0	192,891
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				16,457
LCII: Lwemibu	Lwemiyaga Health center III	Lwemiyaga Health center III	Source: Other Transfers from Central Government			16,457
Total for LCIII: Ntuusi Subcounty		County: Lwemiyaga County				35,892
LCII: Ntuusi	Ntuusi Health center III NGO	Ntuusi Health center III NGO	Source: Other Transfers from Central Government			14,899
LCII: Ntuusi	Ntuusi Health center IV	Ntuusi Health center IV	Source: Other Transfers from Central Government			20,993
Total for LCIII: Mateete Subcounty		County: Mawogola County				15,383
LCII: Manyama	Katimba Health center III NGO	Katimba Health center III NGO	Source: Other Transfers from Central Government			15,383
Total for LCIII: Lugusulu Subcounty		County: Mawogola County				9,005
LCII: Kawanda	Kyabi Health center III	Kyabi Health center III	Source: Other Transfers from Central Government			9,005
Total for LCIII: Mijwala Subcounty		County: Mawogola County				5,607
LCII: Kidokolo	Busheka Health center III	Busheka Health center III	Source: Other Transfers from Central Government			5,607
Total for LCIII: Mateete Town Council		County: Mawogola County				27,341
LCII: Mateete	Mateete Health center III	Mateete Health center III	Source: Other Transfers from Central Government			27,341
Total for LCIII: Sembabule Town Council		County: Mawogola County				62,542
LCII: Dispensary Ward	Sembabule Health center IV	Sembabule Health center IV	Source: Other Transfers from Central Government			62,542
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				20,664
LCII: Lwebitakuli		Lwebitakuli Health center III	Source: Other Transfers from Central Government			14,544
LCII: Lwebitakuli	Lwebitakuli Health center III NGO	Lwebitakuli Health center III NGO	Source: Other Transfers from Central Government			6,120
Total Cost of Quality Assurance Systems		0	192,891	0	0	192,891
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	122,414	0	0	122,414
221002 Workshops, Meetings and Seminars		0	720	0	0	720
222001 Information and Communication Technology Services.		0	8,544	0	0	8,544

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227001 Travel inland		0	7,707	0	525,600	533,307
Total for LCIII: Sembabule Town Council			County: Mawogola County			525,600
LCII: Dispensary Ward	District Health Officer's Office	Travel Inland - Expenses	Source: External Financing			225,600
LCII: Dispensary Ward	District Health Officer's Office	Travel Inland - Expenses	Source: External Financing			300,000
227004 Fuel, Lubricants and Oils		0	7,172	0	0	7,172
Total Cost of Immunisation Services		0	146,557	0	525,600	672,157
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	56,134	56,134
Total for LCIII: Sembabule Town Council			County: Mawogola County			56,134
LCII: Dispensary Ward		Travel Inland - Expenses	Source: External Financing			56,134
Total Cost of Malaria Control and Prevention		0	0	0	56,134	56,134
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,983,945	0	0	0	2,983,945
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Sembabule Town Council			County: Mawogola County			8,000
LCII: Dispensary Ward	District health officer's office	ICT - Projectors	Source: Programme Conditional Grant - Development			8,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Lwemiyaga Subcounty			County: Lwemiyaga County			2,000
LCII: Lubaale	Kyeera Health Center II	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,000
Total for LCIII: Lwebitakuli Subcounty			County: Mawogola County			2,000
LCII: Nakasenyi	Ntete Health Center II	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Lwemiyaga Subcounty			County: Lwemiyaga County			5,000
LCII: Lubaale	Kyeera HC II	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			5,000
Total for LCIII: Lwebitakuli Subcounty			County: Mawogola County			5,000

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LCII: Nakasenyi	Ntete HC II	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	5,000		
225204 Monitoring and Supervision of capital work		0	0	94,000	0	94,000
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				47,000
LCII: Lubaale	Kyeera HC II	Monitoring and Supervision of capital work,Monitoring and Supervision of capital work for the upgrade of Kyeera HC II to health center III status	Source: Programme Conditional Grant - Development	47,000		
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				47,000
LCII: Nakasenyi	Ntete HC II	Monitoring and Supervision of capital work,Monitoring and Supervision of capital work for the upgrade of Ntete HC II to health center III status	Source: Programme Conditional Grant - Development	47,000		
228001 Maintenance-Buildings and Structures		0	0	4,870	0	4,870
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				2,770
LCII: Lubaale	Kyeera Health center II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	2,770		
Total for LCIII: Ntusi Subcounty		County: Lwemiyaga County				1,000
LCII: Ntuusi	Ntuusi Health Center IV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	1,000		
Total for LCIII: Mijwala Subcounty		County: Mawogola County				1,100
LCII: Kidokolo	Buskeka Health Center III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	1,100		
228004 Maintenance-Other Fixed Assets		0	0	1,035	0	1,035
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				1,035

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LCII: Lwebitakuli	Ntete Health Center II	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development	1,035		
263308 Sector Conditional Grant (Non-Wage)		0	414,892	0	0	414,892
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				49,674
LCII: Kakoma	Kakoma	MAKOOLE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kakoma	Kampala	KAMPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kakoma	Keizoba	KEIZOBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kakoma	Kyeera	KYEERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kakoma	Lwemiyaga	LWEMIYAGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	16,558		
Total for LCIII: Ntusi Subcounty		County: Lwemiyaga County				99,348
LCII: Bulongo	Bulongo	KARUSHONSO MEZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	99,348		
Total for LCIII: Mateete Subcounty		County: Mawogola County				52,747
LCII: Kasambya	Kabundi	KABUNDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kasambya	Kasambya	MITETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kasambya	Katimba	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,352		
LCII: Kasambya	Kayunga	KAYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Mateete Central Ward	Mateete	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,558		
Total for LCIII: Lugusulu Subcounty		County: Mawogola County				41,395
LCII: Kawanda	Kawanda	MITIIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	41,395		
Total for LCIII: Mijwala Subcounty		County: Mawogola County				24,837

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LCII: Kidokolo	Busheka	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,558		
LCII: Mabindo	Kasaalu	KASAALU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
Total for LCIII: Sembabule Town Council		County: Mawogola County		82,790		
LCII: Dispensary Ward	Dispensary Ward	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	82,790		
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		44,468		
LCII: Kabaale	0	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,352		
LCII: Kabaale	Kabaale	LWEBITAKULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,558		
LCII: Kabaale	Kabale	KABALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
LCII: Kabaale	Ntete	NTETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,279		
312121 Non-Residential Buildings - Acquisition		0	0	1,956,076	0	1,956,076
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				866,000
LCII: Lubaale	Kyeera Health Center II to HC III status	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	866,000		
Total for LCIII: Mijwala Subcounty		County: Mawogola County				85,500
LCII: Kidokolo	Busheka Health center III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	85,500		
Total for LCIII: Mateete Town Council		County: Mawogola County				127,469
LCII: Mateete	Mateete Health center III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	127,469		
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				877,107
LCII: Lwebitakuli	Lwebitakuli Health Center III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	11,107		
LCII: Nakasenyi	Ntete Health center II to HC III status	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	866,000		
312149 Other Land Improvements - Acquisition		0	0	21,142	0	21,142

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Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				21,142
LCII: Makooole	Makooole Health Center II	Power lines, Stations and Plants - Construction works	Source: Programme Conditional Grant - Development			21,142
Total Cost of Primary Health care services		2,983,945	414,892	2,099,123	0	5,497,960
Total Cost of Population Health, Safety and Management		2,983,945	754,339	2,099,123	741,734	6,579,142
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,983,945	754,339	2,099,123	741,734	6,579,142
Total Cost of Primary HealthCare		2,983,945	754,339	2,099,123	741,734	6,579,142
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211101 General Staff Salaries		241,826	0	0	0	241,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,512	0	0	20,512
221002 Workshops, Meetings and Seminars		0	0	0	16,640	16,640
Total for LCIII: Sembabule Town Council		County: Mawogola County				16,640
LCII: Dispensary Ward	District Health Office's officie	Workshops, Meetings, Seminars	Source: External Financing			16,640
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
222001 Information and Communication Technology Services.		0	540	0	0	540
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,200	0	0	1,200
227001 Travel inland		0	30,601	0	59,918	90,519

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Total for LCIII: Sembabule Town Council		County: Mawogola County				59,918
LCII: Dispensary Ward	District Health Officer's office	Travel Inland - Expenses	Source: External Financing			59,918
227004 Fuel, Lubricants and Oils		0	35,033	0	0	35,033
228002 Maintenance-Transport Equipment		0	6,268	0	0	6,268
Total Cost of Support Services		241,826	99,954	0	76,558	418,338
Total Cost of Population Health, Safety and Management		241,826	99,954	0	76,558	418,338
Total Cost of HUMAN CAPITAL DEVELOPMENT		241,826	99,954	0	76,558	418,338
Total Cost of Health Management and Supervision		241,826	99,954	0	76,558	418,338
Total Cost of Health		3,225,772	854,293	2,099,123	818,292	6,997,480

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	16,617,570
Programme Conditional Grant - Wage Recurrent	14,258,390
Programme Conditional Grant - Non Wage Recurrent	2,200,960
District Unconditional Grant Wage	107,720
Locally Raised Revenues	22,500
Other Transfers from Central Government	28,000
Development Revenues	990,302
Programme Conditional Grant - Development	990,302
Total Revenues Shares	17,607,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	14,366,110
Non Wage	2,251,460
Development Expenditure	
Domestic Development	990,302
External Financing	0
Total Expenditure	17,607,872

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	39,000	0	39,000

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312121 Non-Residential Buildings - Acquisition		0	0	883,422	0	883,422
Total for LCIII: Ntusi Subcounty		County: Lwemiyaga County				75,000
LCII: Kabaale	KIRAMA P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			75,000
Total for LCIII: Mijwala Subcounty		County: Mawogola County				80,000
LCII: Kidokolo	NABUSAJJA P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
Total for LCIII: Mateete Town Council		County: Mawogola County				80,000
LCII: Mateete	KASAANA MUSLIM P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
312235 Furniture and Fittings - Acquisition		0	0	56,880	0	56,880
Total Cost of Assets and Facilities Management		0	0	990,302	0	990,302
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		11,652,540	0	0	0	11,652,540
Total Cost of Primary Education Services		11,652,540	0	0	0	11,652,540
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,216,343	0	0	1,216,343
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				134,051
LCII: Kakoma	KAKOMA	KAKOMA	Source: Programme Conditional Grant - Non Wage Recurrent			6,759
LCII: Kakoma	KIRIBEDDA PS	KIRIBEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,210
LCII: Kakoma	KYETUME PS	KYETUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent			3,163
LCII: Kakoma	LWEMBWERE PS	LWEMBWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			3,453
LCII: Kakoma	LWESSANKALA MOSLEM PS	LWESSANKALA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,236
LCII: Kakoma	MAKUKULU ISLAMIC PS	MAKUKULU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,773
LCII: Kakoma	MAYIKALO	MAYIKALO	Source: Programme Conditional Grant - Non Wage Recurrent			5,903
LCII: Kakoma	NJALWE PS	NJALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,020
LCII: Kampala	BUGOROGORO PS	BUGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,483
LCII: Kampala	KAMPALA PS	KAMPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,237
LCII: Kampala	KIROWOOZA PS	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			3,714

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LCII: Kampala	ST JOSEPHS KIREEGA PS	St. Josephs Kireega P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,612
LCII: Lubaale	KYEERA PS	KYEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,457
LCII: Lubaale	LUBAALE PS	LUBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Lwemibu	KAWANDA MUSLIM PS	KAWANDA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,449
LCII: Lwemibu	LUMEGELE PS	LUMEGELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,483
LCII: Lwemibu	LWEMIYAGA PS	LWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,977
LCII: Lwemibu	TANGIRIZA PS	TANGIRIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Makooole	KYAKACUNDA PS	KYAKACUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,483
LCII: Makooole	MAKOOLE PS	MAKOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,384
LCII: Makooole	NKONGE UMEA P/S	NKONGE UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,033
Total for LCIII: Ntusi Subcounty		County: Lwemiyaga County		151,212
LCII: Bulongo	KABUKONGOTE P/S	KABUKONGOT E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Bulongo	KYATUUBA	KYATUUBA	Source: Programme Conditional Grant - Non Wage Recurrent	6,875
LCII: Bulongo	LUKOMA COU P/S	LUKOMA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,077
LCII: Kabaale	BUGOOBE P/S	BUGOOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,555
LCII: Kabaale	KABAALE NTUUSI	KABAALE NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent	5,425
LCII: Kabaale	KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: Kabaale	KABALE PARENTS P/S	KABALE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,414
LCII: Kabaale	KIREBE MUSLIM P/S	KIREBE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,664
LCII: Kabaale	NAMIREMBE PS	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,195
LCII: Kabaale	SENYANGE PS	SENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,526

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LCII: Karushonshomezi	KAKINGA P/S	KAKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,025
LCII: Karushonshomezi	KARUCHONCHOMEZZI PS	KARUCHONCH OMEZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
LCII: Karushonshomezi	KEISHEBWONGERA	KEISHEBWONG ERA	Source: Programme Conditional Grant - Non Wage Recurrent	2,945
LCII: Kyambogo	BUKASA	BUKASA	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Kyambogo	GANTAAMA	GANTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent	3,453
LCII: Kyambogo	KIRAMA PS	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,499
LCII: Kyambogo	NSOZI	NSOZI	Source: Programme Conditional Grant - Non Wage Recurrent	4,163
LCII: Nabitanga	NABITANGA	NABITANGA	Source: Programme Conditional Grant - Non Wage Recurrent	8,238
LCII: Ntuusi	KANONI COU PS	KANONI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: Ntuusi	LYENGOMA PS	LYENGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,265
LCII: Ntuusi	MERU MERU PS	MEERUMEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: Ntuusi	NTUUSI PS	NTUUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: Ntuusi	SAGAZI PS	SAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
Total for LCIII: Mateete Subcounty		County: Mawogola County		271,784
LCII: Kasambya	KALUBUBBU P/S	KALUBUBBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,384
LCII: Kasambya	KASAMBYA MUSLIM PS	KASAMBYA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,222
LCII: Kasambya	LUSAALIRA MUSLIM PS	LUSAALIRA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,297
LCII: Kasambya	LWEMBOGO COMMUNITY PS	LWEMBOGO COMMUNITY P. S	Source: Programme Conditional Grant - Non Wage Recurrent	8,905
LCII: Kasambya	ST ATHANASIOUS KIBENGO PS	ST. ATHANASIOUS KIBENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: Kasambya	ST FRANCIS LUSAALIRA	ST.FRANCIS LUSAALIRA	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
LCII: Kasambya	ST JOHN BOSCO KIBULALA P/S	St. John Bosco Kibulala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,382

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LCII: Kasambya	ST JUDE KABASANDA PS	ST. JUDE KABASANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,612
LCII: Kayunga	BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Source: Programme Conditional Grant - Non Wage Recurrent	5,019
LCII: Kayunga	BITUNTU ST MARK	BITUNTU ST.MARK	Source: Programme Conditional Grant - Non Wage Recurrent	11,603
LCII: Kayunga	BUKULULA MAWOGOLA P/S	BUKULULA MAWOGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,226
LCII: Kayunga	KAYUNGA R/C PS	KAYUNGA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,916
LCII: Kayunga	KITAGABANA P/S	KITAGABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Kayunga	MIRAMBI UMEA P/S	MIRAMBI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,308
LCII: Kayunga	NKANDWA P/S	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,743
LCII: Kayunga	ST JOSEPH BUGENGE P/S	ST. JOSEPH BUGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,948
LCII: Manyama	KATIMBA UMEA P/S	KATIMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,177
LCII: Manyama	KAYUNGA P/S	KAYUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Manyama	KYANGABATAYI QURAN P/S	KYANGABATAY I QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Manyama	KYEBONGOTOKO ISLAMIC P/S	KYEBONGOTO KO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,800
LCII: Manyama	KYEBONGOTOKO P/S	KYEBONGOTO KO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,255
LCII: Manyama	LWEMISEGE P/S	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,497
LCII: Manyama	MANYAMA COMMUNITY P/S	MANYAMA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,887
LCII: Manyama	MANYAMA COU P/S	MANYAMA P.S C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	3,235
LCII: Manyama	NSANGALA	NSANGALA	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: Manyama	ST JUDE NAKASENYI P/S	ST. JUDE NAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,238

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LCII: Manyama	ST KIZITO P/S LUUMA	ST. KIZITO S P/S LUUMA	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Mitete	KALUKUNGU	KALUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent	9,905
LCII: Mitete	KANYOGOGA COU P/S	KANYOGOGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: Mitete	KYOJA MOSLEM P/S	KYOJA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,120
LCII: Mitete	MITETE MUSLEM P/S	MITETE MUSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Mitete	ST ANDREW MITETE	ST. ANDREW MITETE	Source: Programme Conditional Grant - Non Wage Recurrent	9,093
LCII: Mitete	ST JUDE KIJU P/S	ST. JUDE KIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,250
LCII: Nakagango	BUKAANA MUSLIM P/S	BUKAANA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Nakagango	KAKONI ISLAMIC P/S	KAKONI ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,496
LCII: Nakagango	KATYAASA MUSLIM P/S	Katyaaza Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,085
LCII: Nakagango	KYAMUGANGA P/S	KYAMUGANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,237
LCII: Nakagango	MBALE ISLAMIC P/S	MBALE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,352
LCII: Nakagango	MISOJJO LWAZI SDA P/S	MISOJJO LWAZI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Nakagango	MISOJJO P/S	MISOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,637
LCII: Nakagango	NSUMBA P/S	NSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,020
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		131,554
LCII: Kawanda	KATIKAMU	KATIKAMU	Source: Programme Conditional Grant - Non Wage Recurrent	3,526
LCII: Kawanda	KAWANDA PS	KAWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: Kawanda	KYABALESA PS	KYABALESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: Kawanda	KYAMABOGO COU PS	KYAMABOGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,629
LCII: Kawanda	KYAMABOGO MUSLIM PS	KYAMABOGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,308

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LCII: Kawanda	LUTUNKU KAGUTA	LUTUNKU-KAGUTA	Source: Programme Conditional Grant - Non Wage Recurrent	9,006
LCII: Kawanda	MBUYE MUSLIM PS	MBUYE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,134
LCII: Kawanda	NABINOGA PS	NABINOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Kawanda	ST MARIA ASUMPTA LUKWASI PS	St. Maria Asumpta Lukwasi n/c	Source: Programme Conditional Grant - Non Wage Recurrent	3,279
LCII: Keiratsya	KAIRASYA PS	KAIRASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,699
LCII: Keiratsya	KANJUNJU PS	KANJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,815
LCII: Lwentare	KAGANGO PS	KAGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,353
LCII: Lwentare	KASONGI P/S	KASONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: Lwentare	KYABI PS	KYABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: Lwentare	LWENTALE PS	LWENTALE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,111
LCII: Lwentare	SERINYA PS	SERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,430
LCII: Mitima	BIRIMIRIRE PS	BIRIMIRIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,932
LCII: Mitima	KITAHIRA P/S	KITAHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Mitima	MITIMA P/S	MITIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,120
LCII: Mussi	KABAAREKEERA P/S	KABAAREKEER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,353
LCII: Mussi	LUGUSULU PS	LUGUSULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,399
LCII: Mussi	MUSSI P/S	MUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,831
LCII: Mussi	NAKATERE P/S	NAKATERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,960
Total for LCIII: Mijwala Subcounty		County: Mawogola County		139,596
LCII: Kidokolo	GENTEBBE	GENTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: Kidokolo	KIDOKOLO P/S	KIDOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,468

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LCII: Kidokolo	KISINDI P/S	KISINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: Kidokolo	KISINDI SDA PARENTS	KISINDI SDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	3,525
LCII: Kidokolo	KYANIKA P/S	KYANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,689
LCII: Kidokolo	LUGAZI UMEA P/S	LUGAZI UMEA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	3,206
LCII: Kidokolo	NABUSAJJA P/S	NABUSAJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,830
LCII: Kidokolo	NSUMBA UNITED PENTECOSTAL P/S	NSUMBA UNITED PENTECOSTAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Kidokolo	ST JUDE BUSHEKA P/S	ST. JUDE BUSHEKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: Mabindo	KAWANGA P/S	KAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,077
LCII: Mabindo	KIKOMA P/S	KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,861
LCII: Mabindo	KINONI ISLAMIC P/S	KINONI ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,389
LCII: Mabindo	KINYANSI P/S	KINYANSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Mabindo	MABINDO COU P/S	MABINDO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,149
LCII: Mabindo	ST CHARLES KASAALU P/S	ST. CHARLES KASAALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,759
LCII: Mabindo	ST KIZITO NANSEKO P/S	ST. KIZITO NANSEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Nsoga	BUGABA ISLAMIC P/S	BUGABA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Nsoga	KYAMATIBA	KYAMAYIBA	Source: Programme Conditional Grant - Non Wage Recurrent	8,984
LCII: Nsoga	KYATUULA P/S	KYATUULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,550
LCII: Nsoga	LUGUSULU COMMUNITY PS	LUGUSULU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,337
LCII: Nsoga	LWABAANA	LWABAANA	Source: Programme Conditional Grant - Non Wage Recurrent	6,867
LCII: Nsoga	NAMBIRIIZI PS	NAMBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,823

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LCII: Nsoga	NAMBIRIIZI R/C PS	NAMBIRIIZI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,236
Total for LCIII: Mateete Town Council		County: Mawogola County		65,406
LCII: Mateete	KASAANA MOSLEM P/S	KASAANA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,005
LCII: Mateete	KATIMBA P/S	KATIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Mateete	MATEETE MOSLEM P/S	MATEETE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: Mateete	MATEETE UNITED P/S	MATEETE UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,235
LCII: Mateete	ST HERMAN KASAANA P/S	ST. HERMAN KASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Mateete	ST JOSEPH MATEETE P/S	ST. JOSEPH MATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,718
LCII: Mateete	ST PETERS MATEETE P/S	ST. PETERS MATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,966
Total for LCIII: Sembabule Town Council		County: Mawogola County		26,731
LCII: Market Ward	KABAYOOLA PS	KABAYOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,308
LCII: Market Ward	SEMBABULE COU PS	SEMBABULE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,138
LCII: Parish Ward	KISONKO ISLAMIC PS	KISONKO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,598
LCII: Parish Ward	SEMBABULE RC PS	SEMBABULE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		296,011
LCII: Kabaale	KASAMBYA P/S	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Kabaale	KIGAAGA P/S	KIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,772
LCII: Kabaale	KIGAAGA PENTECOSTAL P/S	KIGAAGA PENTOCOSTAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,642
LCII: Kabaale	LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,963
LCII: Kabaale	MISENYI ISLAMIC P/S	MISENYI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Kabaale	MISENYI PARENTS P/S	MISENYI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,368
LCII: Kabaale	MPUMUDDE P/S	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,108

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LCII: Kabaale	NABISEKE P/S	NABISEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,846
LCII: Kabaale	ST CHARLES KIGANDA P/S	ST. CHARLES KIGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,730
LCII: Kinywamazzi	KAGGOLO P/S	KAGGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Kinywamazzi	KAMBULALA COMM P/S	KAMBULALA COMMUNITY P. S	Source: Programme Conditional Grant - Non Wage Recurrent	3,859
LCII: Kinywamazzi	KINNYWAMAZZI PARENTS	Kinnywamazzi Parents	Source: Programme Conditional Grant - Non Wage Recurrent	3,525
LCII: Kinywamazzi	KYAGGUNDA UNITED P/S	KYAGGUNDA UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Kinywamazzi	KYALWANYA	KYALWANYA	Source: Programme Conditional Grant - Non Wage Recurrent	4,004
LCII: Kinywamazzi	LWEMBOGO P/S	LWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Kinywamazzi	MASAMBYA PS	MASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,613
LCII: Kinywamazzi	ST STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Lugusulu	KENZIGA PS	KENZIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Lugusulu	KITEMBA PS	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,700
LCII: Lugusulu	LWEBUSIISI PS	LWEBUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,283
LCII: Lugusulu	ST JOHNS NNONGO	ST. JOHN S NNONGO	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Lugusulu	VVUNZA COU PS	VVUNZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,513
LCII: Lwebitakuli	BUDDEBUTAKYA PS	BUDDEBUTAKY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,647
LCII: Lwebitakuli	KABUNDI KATOMA PS	KABUNDI-KATOMA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	9,528
LCII: Lwebitakuli	KAKIIKA PS	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,171
LCII: Lwebitakuli	KATWE	Katwe	Source: Programme Conditional Grant - Non Wage Recurrent	10,968
LCII: Lwebitakuli	KITEREDDE PS	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Lwebitakuli	LWEBITAKULI	LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent	10,166

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LCII: Lwebitakuli	NANKONDO P/S	NANKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Lwebitakuli	SEETA MUGOGO P/S	SEETA MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,064
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJE	SSEDDE KYAKASENGEJJE	Source: Programme Conditional Grant - Non Wage Recurrent	3,802
LCII: Lwebitakuli	ST JUDE GANSAWO	ST. JUDE GANSAWO	Source: Programme Conditional Grant - Non Wage Recurrent	4,033
LCII: Nakasenyi	BWOGERO C/S	BWOGERO C/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,773
LCII: Nakasenyi	KANONI PARENTS	KANONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Nakasenyi	KATOOGO	KATOOGO	Source: Programme Conditional Grant - Non Wage Recurrent	6,147
LCII: Nakasenyi	KIBUBBU ISLAMIC P/S	KIBUBBU ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: Nakasenyi	KIKONDEKA	KIKONDEKA	Source: Programme Conditional Grant - Non Wage Recurrent	5,965
LCII: Nakasenyi	KIKONDEKA ISLAMIC PS	KIKONDEKA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
LCII: Nakasenyi	KISAANA COU PS	KISAANA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Nakasenyi	KYABWAMBA PS	KYABWAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,772
LCII: Nakasenyi	LUSAANA	LUSAANA	Source: Programme Conditional Grant - Non Wage Recurrent	3,786
LCII: Nakasenyi	LWAMATENGO	LWAMATENGO	Source: Programme Conditional Grant - Non Wage Recurrent	9,718
LCII: Nakasenyi	MUCHWA PS	MUCHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,341
LCII: Nakasenyi	NTEETE	NTEETE	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Nakasenyi	NYANGE	NYANGE	Source: Programme Conditional Grant - Non Wage Recurrent	4,279
Total Cost of Capitation (Primary)	0	1,216,343	0	1,216,343
Total Cost of Education,Sports and skills	11,652,540	1,216,343	990,302	13,859,185
Total Cost of HUMAN CAPITAL DEVELOPMENT	11,652,540	1,216,343	990,302	13,859,185
Total Cost of Pre-Primary and Primary Education	11,652,540	1,216,343	990,302	13,859,185
Service Area 20 Secondary Education				

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,482	0	0	23,482
263308 Sector Conditional Grant (Non-Wage)	0	750,960	0	0	750,960
Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				76,760
LCII: Lwessankala	Lwensakala	LWEMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent		76,760
Total for LCIII: Ntusi Subcounty	County: Lwemiyaga County				49,500
LCII: Rwentondo	Rwentondo	ST ANNS SS NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent		49,500
Total for LCIII: Mateete Subcounty	County: Mawogola County				85,800
LCII: Mateete Central Ward	Mateete	MAWOGOLA HIGH S BUKULULA	Source: Programme Conditional Grant - Non Wage Recurrent		85,800
Total for LCIII: Lugusulu Subcounty	County: Mawogola County				67,156
LCII: Mussi	Mussi	KAWANDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent		67,156
Total for LCIII: Mijwala Subcounty	County: Mawogola County				35,520
LCII: Nsoga	Nsoga	UGANDA MARTYS SS KIKOMA	Source: Programme Conditional Grant - Non Wage Recurrent		35,520
Total for LCIII: Mateete Town Council	County: Mawogola County				193,080
LCII: Mateete West Ward	Mateete	MATEETE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent		193,080
Total for LCIII: Sembabule Town Council	County: Mawogola County				88,036
LCII: Parish Ward	Sembabule TC	SEMBABULE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent		88,036
Total for LCIII: Lwebitakuli Subcounty	County: Mawogola County				155,108
LCII: Nakasenyi	Nakasenyi	LWEBITAKULI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		155,108
Total Cost of Capitation (Secondary)	0	774,442	0	0	774,442
Budget Output 320159 Secondary Education Services					

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211101 General Staff Salaries	2,310,799	0	0	0	2,310,799
Total Cost of Secondary Education Services	2,310,799	0	0	0	2,310,799
Total Cost of Education,Sports and skills	2,310,799	774,442	0	0	3,085,241
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,310,799	774,442	0	0	3,085,241
Total Cost of Secondary Education	2,310,799	774,442	0	0	3,085,241

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	295,051	0	0	0	295,051
Total Cost of Tertiary Education Services	295,051	0	0	0	295,051
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	42,198	0	0	42,198
Total for LCIII: Missing Subcounty	County: Missing County				42,198
LCII: Missing Parish	Lutunku	LUTUNKU COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent		42,198
Total Cost of Capitation (Tertiary)	0	42,198	0	0	42,198
Total Cost of Education,Sports and skills	295,051	42,198	0	0	337,248
Total Cost of HUMAN CAPITAL DEVELOPMENT	295,051	42,198	0	0	337,248
Total Cost of Skills Development	295,051	42,198	0	0	337,248

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,336	0	0	6,336

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227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	31,856	0	0	31,856
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	70,192	0	0	70,192
Budget Output 320003 Assets and Facilities Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,585	0	0	33,585
Total Cost of Assets and Facilities Management	0	33,585	0	0	33,585
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Examinations and Assessments	0	45,500	0	0	45,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	107,720	0	0	0	107,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
Total Cost of Management of Education Services	107,720	29,200	0	0	136,920
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	107,720	208,477	0	0	316,197

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SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	107,720	218,477	0	0	326,197
Total Cost of Education&Sports Management and Inspection	107,720	218,477	0	0	326,197
Total Cost of Education	14,366,110	2,251,460	990,302	0	17,607,872

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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,429,804
District Unconditional Grant Wage	157,859
Other Transfers from Central Government	588,269
Multi-Sectoral Transfers to LLGs_NonWage	683,676
Development Revenues	0
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	1,429,804

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	157,859
Non Wage	1,271,945
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,429,804

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	157,859	0	0	0	157,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 926 Sembabule District

221008 Information and Communication Technology Supplies.	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	25,204	0	0	25,204
228001 Maintenance-Buildings and Structures	0	438,665	0	0	438,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,900	0	0	100,900
Total Cost of Policies, Regulations and Standards	157,859	588,269	0	0	746,128
Total Cost of Transport Regulation	157,859	588,269	0	0	746,128
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	157,859	588,269	0	0	746,128
Total Cost of Engineering Services	157,859	588,269	0	0	746,128
Total Cost of Roads and Engineering	157,859	588,269	0	0	746,128

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	21,032	0	0	21,032
Total Cost of District , Urban and Community Access Road Maintenance	0	21,032	0	0	21,032
Total Cost of Transport Asset Management	0	21,032	0	0	21,032
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	21,032	0	0	21,032
Total Cost of Community Access Roads	0	21,032	0	0	21,032
Total Cost of 236943 Lwemiyaga Subcounty	0	21,032	0	0	21,032

Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 926 Sembabule District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	27,767	0	0	27,767
Total Cost of District , Urban and Community Access Road Maintenance	0	27,767	0	0	27,767
Total Cost of Transport Asset Management	0	27,767	0	0	27,767
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	27,767	0	0	27,767
Total Cost of Community Access Roads	0	27,767	0	0	27,767
Total Cost of 236944 Mateete Subcounty	0	27,767	0	0	27,767

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	22,265	0	0	22,265
Total Cost of District , Urban and Community Access Road Maintenance	0	22,265	0	0	22,265
Total Cost of Transport Asset Management	0	22,265	0	0	22,265
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	22,265	0	0	22,265
Total Cost of Community Access Roads	0	22,265	0	0	22,265
Total Cost of 236945 Lugusulu Subcounty	0	22,265	0	0	22,265

Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 926 Sembabule District

228001 Maintenance-Buildings and Structures	0	16,876	0	0	16,876
Total Cost of District , Urban and Community Access Road Maintenance	0	16,876	0	0	16,876
Total Cost of Transport Asset Management	0	16,876	0	0	16,876
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,876	0	0	16,876
Total Cost of Community Access Roads	0	16,876	0	0	16,876
Total Cost of 236946 Mijwala Subcounty	0	16,876	0	0	16,876

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	449,801	0	0	449,801
Total Cost of District , Urban and Community Access Road Maintenance	0	449,801	0	0	449,801
Total Cost of Transport Asset Management	0	449,801	0	0	449,801
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	449,801	0	0	449,801
Total Cost of Community Access Roads	0	449,801	0	0	449,801
Total Cost of 236948 Mateete Town Council	0	449,801	0	0	449,801

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	96,268	0	0	96,268
Total Cost of District , Urban and Community Access Road Maintenance	0	96,268	0	0	96,268
Total Cost of Transport Asset Management	0	96,268	0	0	96,268

VOTE: 926 Sembabule District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	96,268	0	0	96,268
Total Cost of Community Access Roads	0	96,268	0	0	96,268
Total Cost of 236949 Sembabule Town Council	0	96,268	0	0	96,268

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	33,399	0	0	33,399
Total Cost of District , Urban and Community Access Road Maintenance	0	33,399	0	0	33,399
Total Cost of Transport Asset Management	0	33,399	0	0	33,399
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	33,399	0	0	33,399
Total Cost of Community Access Roads	0	33,399	0	0	33,399
Total Cost of 236950 Lwebitakuli Subcounty	0	33,399	0	0	33,399

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	16,268	0	0	16,268
Total Cost of District , Urban and Community Access Road Maintenance	0	16,268	0	0	16,268
Total Cost of Transport Asset Management	0	16,268	0	0	16,268
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,268	0	0	16,268
Total Cost of Community Access Roads	0	16,268	0	0	16,268
Total Cost of 273954 Ntuusi Town Council	0	16,268	0	0	16,268

VOTE: 926 Sembabule District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	184,577
Programme Conditional Grant - Non Wage Recurrent	91,139
District Unconditional Grant Wage	93,438
Development Revenues	960,892
Programme Conditional Grant - Development	946,077
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	1,145,469

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	93,438
Non Wage	91,139
Development Expenditure	
Domestic Development	960,892
External Financing	0
Total Expenditure	1,145,469

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	93,438	0	0	0	93,438
221002 Workshops, Meetings and Seminars	0	10,022	0	0	10,022
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 926 Sembabule District

222001 Information and Communication Technology Services.		0	0	3,300	0	3,300
223005 Electricity		0	200	0	0	200
223006 Water		0	200	0	0	200
224011 Research Expenses		0	0	12,000	0	12,000
225202 Environment Impact Assessment for Capital Works		0	0	22,023	0	22,023
225203 Appraisal and Feasibility Studies for Capital Works		0	0	34,700	0	34,700
Total for LCIII: Sembabule Town Council		County: Mawogola County				15,950
LCII: Dispensary Ward	District Wide	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			15,950
225204 Monitoring and Supervision of capital work		0	0	52,946	0	52,946
Total for LCIII: Sembabule Town Council		County: Mawogola County				15,950
LCII: Dispensary Ward	District wide	Monitoring and supervision of UGFIT funded projects	Source: Programme Conditional Grant - Development			15,950
227001 Travel inland		0	38,333	0	0	38,333
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	0	34,088	0	34,088
228002 Maintenance-Transport Equipment		0	20,383	0	0	20,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
263310 Sector Development Grant		0	0	781,520	0	781,520
Total for LCIII: Sembabule Town Council		County: Mawogola County				359,009
LCII: Dispensary Ward	District Wide	Extension of Piped Water to rural Communities	Source: Programme Conditional Grant - Development			359,009
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				259,000
LCII: Kinywamazzi	District Wide	Construction Works for Mini solar piped water for un served areas	Source: Programme Conditional Grant - Development			190,000
LCII: Nakasenyi	Katwe Parish	Construction of a Rain Water Harvesting Tank at Katwe PS	Source: Programme Conditional Grant - Development			69,000

VOTE: 926 Sembabule District

263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Sembabule Town Council	County: Mawogola County				14,815
LCII: Dispensary Ward	District headquarters	Transitional development grant	Source: Transitional Conditional Grant - Development		14,815
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	5,500	0	5,500
Total Cost of Planning and Budgeting services	93,438	91,139	960,892	0	1,145,469
Total Cost of Water Resources Management	93,438	91,139	960,892	0	1,145,469
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	93,438	91,139	960,892	0	1,145,469
Total Cost of Rural Water Supply and Sanitation	93,438	91,139	960,892	0	1,145,469
Total Cost of Water	93,438	91,139	960,892	0	1,145,469

VOTE: 926 Sembabule District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	366,863
District Unconditional Grant Wage	323,488
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	33,375
Development Revenues	0
Total Revenues Shares	366,863

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	323,488
Non Wage	43,375
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	366,863

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	323,488	0	0	0	323,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	5,375	0	0	5,375
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 926 Sembabule District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300
224003 Agricultural Supplies and Services	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Planning and Budgeting services	323,488	32,875	0	0	356,363
Total Cost of Environment and Natural Resources Management	323,488	32,875	0	0	356,363
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Land Management	0	10,500	0	0	10,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	323,488	43,375	0	0	366,863
Total Cost of Natural Resources Management	323,488	43,375	0	0	366,863
Total Cost of Natural Resources	323,488	43,375	0	0	366,863

VOTE: 926 Sembabule District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	753,195
Programme Conditional Grant - Non Wage Recurrent	57,169
District Unconditional Grant Wage	180,658
Locally Raised Revenues	3,000
Other Transfers from Central Government	512,369
Development Revenues	0
Total Revenues Shares	753,195

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	180,658
Non Wage	572,538
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	753,195

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	8,369	0	0	8,369

VOTE: 926 Sembabule District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Promotion of Arts & crafts	0	12,369	0	0	12,369
Total Cost of Community sensitization and empowerment	0	15,369	0	0	15,369
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	180,658	0	0	0	180,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,169	0	0	20,169
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	180,658	57,169	0	0	237,826
Total Cost of Strengthening institutional support	180,658	57,169	0	0	237,826
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	180,658	72,538	0	0	253,195
Total Cost of Community Mobilisation	180,658	72,538	0	0	253,195

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	500,000	0	0	500,000
Total Cost of Inspection and Monitoring	0	500,000	0	0	500,000
Total Cost of Strengthening institutional support	0	500,000	0	0	500,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500,000	0	0	500,000
Total Cost of Empowerment and Mindset Change	0	500,000	0	0	500,000
Total Cost of Community Based Services	180,658	572,538	0	0	753,195

VOTE: 926 Sembabule District

VOTE: 926 Sembabule District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	105,990
District Unconditional Grant Non-Wage	41,471
District Unconditional Grant Wage	54,519
Locally Raised Revenues	10,000
Other Transfers from Central Government	0
Development Revenues	105,253
District Discretionary Equalisation Development Grant	46,962
Other Transfers from Central Government	58,291
Total Revenues Shares	211,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	54,519
Non Wage	51,471
Development Expenditure	
Domestic Development	105,253
External Financing	0
Total Expenditure	211,243

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000

VOTE: 926 Sembabule District

227001 Travel inland		0	5,471	0	0	5,471
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		0	31,471	0	0	31,471
Total Cost of Development Planning, Research, Evaluation and Statistics		0	31,471	0	0	31,471
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		54,519	0	0	0	54,519
221016 Systems Recurrent costs		0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works		0	0	1,400	0	1,400
225204 Monitoring and Supervision of capital work		0	0	10,500	0	10,500
Total for LCIII: Sembabule Town Council		County: Mawogola County				10,500
LCII: Dispensary Ward	District Wide	Monitoring DDEG related projects.	Source: Other Transfers from Central Government			10,500
227001 Travel inland		0	0	14,880	0	14,880
Total for LCIII: Sembabule Town Council		County: Mawogola County				14,880
LCII: Dispensary Ward	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			14,880
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				10,000
LCII: Dispensary Ward	District Wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			10,000
312121 Non-Residential Buildings - Acquisition		0	0	22,082	0	22,082
Total for LCIII: Sembabule Town Council		County: Mawogola County				22,082
LCII: Dispensary Ward	District Wide	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			22,082
312216 Cycles - Acquisition		0	0	20,400	0	20,400
Total for LCIII: Sembabule Town Council		County: Mawogola County				20,400
LCII: Dispensary Ward	District HQs	Cycles - Motorcycles	Source: Other Transfers from Central Government			20,400
312234 Precision and optical instruments - Acquisition		0	0	5,591	0	5,591
313131 Roads and Bridges - Improvement		0	0	20,400	0	20,400
Total Cost of Programme Working Group Secretariat Services		54,519	20,000	105,253	0	179,772

VOTE: 926 Sembabule District

Total Cost of Oversight, Implementation, Coordination and Monitoring	54,519	20,000	105,253	0	179,772
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	54,519	51,471	105,253	0	211,243
Total Cost of Planning and Statistics	54,519	51,471	105,253	0	211,243
Total Cost of Planning	54,519	51,471	105,253	0	211,243

VOTE: 926 Sembabule District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	68,357
District Unconditional Grant Non-Wage	15,306
District Unconditional Grant Wage	43,051
Locally Raised Revenues	10,000
Development Revenues	0
Locally Raised Revenues	0
Total Revenues Shares	68,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	43,051
Non Wage	25,306
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	68,357

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	43,051	0	0	0	43,051
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320
227001 Travel inland	0	15,980	0	0	15,980
227004 Fuel, Lubricants and Oils	0	7,006	0	0	7,006

VOTE: 926 Sembabule District

Total Cost of Development and Management of Internal Audit and Controls	43,051	25,306	0	0	68,357
Total Cost of Accountability Systems and Service Delivery	43,051	25,306	0	0	68,357
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	43,051	25,306	0	0	68,357
Total Cost of Compliance	43,051	25,306	0	0	68,357
Total Cost of Internal Audit	43,051	25,306	0	0	68,357

VOTE: 926 Sembabule District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	92,446
Programme Conditional Grant - Non Wage Recurrent	16,975
District Unconditional Grant Wage	72,471
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	92,446

B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	72,471
Non Wage	19,975
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	92,446

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Budget Output 190032 Product and Services Market Research					
211101 General Staff Salaries	72,471	0	0	0	72,471
Total Cost of Product and Services Market Research	72,471	0	0	0	72,471

VOTE: 926 Sembabule District

Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	975	0	0	975
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Trade Development	0	16,975	0	0	16,975
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	72,471	19,975	0	0	92,446
Total Cost of PRIVATE SECTOR DEVELOPMENT	72,471	19,975	0	0	92,446
Total Cost of Commercial Services	72,471	19,975	0	0	92,446
Total Cost of Trade, Industry and Local Development	72,471	19,975	0	0	92,446