

VOTE: 926 Sembabule District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	900,250	1,450,000
o/w Higher Local Government	564,422	1,082,601
o/w Lower Local Government	335,828	367,399
Discretionary Government Transfers	4,876,263	5,306,729
o/w Higher Local Government	4,270,466	4,617,871
o/w Lower Local Government	605,797	688,858
Conditional Government Transfers	34,263,240	36,959,684
o/w Higher Local Government	34,263,240	36,959,684
o/w Lower Local Government	0	0
Other Government Transfers	1,629,807	1,629,807
o/w Higher Local Government	1,117,956	1,629,807
o/w Lower Local Government	511,851	0
External Financing	1,265,979	1,265,979
o/w Higher Local Government	1,265,979	1,265,979
o/w Lower Local Government	0	0
Grand Total	42,935,539	46,612,198
o/w Higher Local Government	41,482,063	45,555,940
o/w Lower Local Government	1,453,476	1,056,257

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	900,250	1,450,000
Advertisements/Bill Boards	3,250	3,250
Animal and Crop Husbandry related Levies	304,650	304,650
Business licenses	50,911	50,911
Inspection Fees	4,030	4,030
Land Fees	58,461	58,461
Local Hotel Tax	9,500	9,500
Local Services Tax-Payable By Individuals	131,300	131,300
Market /Gate Charges	32,322	32,322
Miscellaneous receipts/income	54,813	54,813
Other Licence fees	170,000	719,750
Other licenses	15,600	15,600
Property related Duties/Fees	42,524	42,524
Registration fees for Documents and Businesses	3,650	3,650
Sale of (Produced) Government Properties/Assets	10,000	0
Sale of Other produced assets-From Private Entities	0	10,000
Vehicle Parking Fees	9,240	9,240
Discretionary Government Transfers	4,876,263	5,306,729
District Discretionary Equalisation Development Grant	636,814	812,203
District Unconditional Grant Non-Wage	1,003,772	1,045,665
District Unconditional Grant Wage	3,122,513	3,336,513
Urban Discretionary Equalisation Development Grant	23,883	30,469
Urban Unconditional Non-Wage	89,280	81,878
Conditional Government Transfers	34,263,240	36,959,684
Programme Conditional Grant - Non Wage Recurrent	8,311,188	9,941,008
Programme Conditional Grant - Development	3,350,566	2,440,228
Programme Conditional Grant - Wage Recurrent	21,986,671	23,763,633
Transitional Conditional Grant - Development	614,815	814,815
Other Government Transfers	1,629,807	1,629,807
COVID-19 Vaccination Campaign	146,557	146,557
Infectious Diseases Institute (IDI)	160,000	160,000
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000
National Oil Seeds Project	80,000	80,000
Support to PLE (UNEB)	40,000	40,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	690,881	690,881
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369
External Financing	1,265,979	1,265,979
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245
Global Fund for HIV, TB & Malaria	306,134	306,134
United Nations Children Fund (UNICEF)	225,600	225,600
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	42,935,539	46,612,198

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,914,099	700,000	50,000	0	3,664,099
o/w: Wage:	1,711,938	0	0	0	1,711,938
Non-Wage Recurrent:	809,914	0	50,000	0	859,914
Development:	392,247	700,000	0	0	1,092,247
Tourism Development	1,303,546	3,000	720,881	0	2,027,427
o/w: Wage:	246,120	0	0	0	246,120
Non-Wage Recurrent:	1,057,425	3,000	720,881	0	1,781,306
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	496,755	0	0	0	496,755
o/w: Wage:	385,600	0	0	0	385,600
Non-Wage Recurrent:	111,154	0	0	0	111,154
Development:	0	0	0	0	0
Private Sector Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	30,035,779	28,500	858,926	0	32,189,183
o/w: Wage:	23,240,495	0	0	0	23,240,495
Non-Wage Recurrent:	4,732,488	28,500	358,926	0	5,119,913
Development:	2,062,796	0	500,000	1,265,979	3,828,775
Public Sector Transformation	5,494,832	10,000	0	0	5,504,832
o/w: Wage:	1,096,000	0	0	0	1,096,000
Non-Wage Recurrent:	3,279,055	10,000	0	0	3,289,055
Development:	1,119,777	0	0	0	1,119,777
Governance And Security	1,080,060	561,816	0	0	1,641,876

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	257,562	0	0	0	257,562
Non-Wage Recurrent:	813,246	561,816	0	0	1,375,062
Development:	9,252	0	0	0	9,252
Regional Balanced Development	92,415	61,103	0	0	153,519
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	92,415	61,103	0	0	153,519
Development:	0	0	0	0	0
Development Plan Implementation	813,673	75,581	0	0	889,253
o/w: Wage:	162,430	0	0	0	162,430
Non-Wage Recurrent:	137,598	75,581	0	0	213,179
Development:	513,644	0	0	0	513,644
Administration Of Justice	24,459	0	0	0	24,459
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,459	0	0	0	24,459
Development:	0	0	0	0	0
Grand Total	42,266,412	1,450,000	1,629,807	1,265,979	46,612,198
Grand Total Wage	27,100,146	0	0	0	27,100,146
Grand Total Non-Wage Recurrent	11,068,551	750,000	1,129,807	0	12,948,357
Grand Total Development	4,097,716	700,000	500,000	1,265,979	6,563,695

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,747,868	6,476,034
o/w Higher Local Government	3,806,243	5,419,776
o/w Lower Local Government	941,625	1,056,257
Finance	305,936	319,168
o/w Higher Local Government	305,936	319,168
o/w Lower Local Government	0	0
Statutory bodies	780,112	735,745
o/w Higher Local Government	780,112	735,745
o/w Lower Local Government	0	0
Production and Marketing	4,037,921	3,664,099
o/w Higher Local Government	4,037,921	3,664,099
o/w Lower Local Government	0	0
Health	7,604,969	8,573,756
o/w Higher Local Government	7,604,969	8,573,756
o/w Lower Local Government	0	0
Education	20,430,667	22,202,473
o/w Higher Local Government	20,430,667	22,202,473
o/w Lower Local Government	0	0
Roads and Engineering	1,913,324	1,935,079
o/w Higher Local Government	1,401,473	1,935,079
o/w Lower Local Government	511,851	0
Water	1,317,683	645,968
o/w Higher Local Government	1,317,683	645,968
o/w Lower Local Government	0	0
Natural Resources	448,664	506,755
o/w Higher Local Government	448,664	506,755
o/w Lower Local Government	0	0
Community Based Services	678,105	766,486
o/w Higher Local Government	678,105	766,486
o/w Lower Local Government	0	0
Planning	551,525	600,085
o/w Higher Local Government	551,525	600,085
o/w Lower Local Government	0	0
Internal Audit	57,331	83,407

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	57,331	83,407
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,434	103,143
o/w Higher Local Government	61,434	103,143
o/w Lower Local Government	0	0
Grand Total	42,935,539	46,612,198
o/w Higher Local Government	41,482,063	45,555,940
o/w: Wage:	25,109,184	27,100,146
Non-Wage Recurrent:	10,067,179	12,221,129
Domestic Devt:	5,039,721	4,968,687
External Financing:	1,265,979	1,265,979
o/w Lower Local Government	1,453,476	1,056,257
o/w: Wage:	0	0
Non-Wage Recurrent:	1,217,119	727,228
Domestic Devt:	236,357	329,029
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,911,511	5,347,005
District Unconditional Grant Non-Wage	170,119	210,046
District Unconditional Grant Wage	952,472	1,096,000
Locally Raised Revenues	94,000	94,000
Multi-Sectoral Transfers to LLGs_NonWage	705,268	727,228
Programme Conditional Grant - Non Wage Recurrent	1,989,653	3,219,731
Development Revenues	836,357	1,129,029
Transitional Conditional Grant - Development	600,000	800,000
Multi-Sectoral Transfers to LLGs_Gou	236,357	329,029
Total Revenues Shares	4,747,868	6,476,034
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	952,472	1,096,000
Non Wage	2,959,040	4,251,005
Development Expenditure		
Domestic Development	836,357	1,129,029
External Financing	0	0
Total Expenditure	4,747,868	6,476,034

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	40,000	0	40,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				40,000

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LCII: Dispensary Ward	DHQTRS	Monitoring & supervision of works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	40,000
312121 Non-Residential Buildings - Acquisition		0	0760,0000	760,000
Total for LCIII: Mateete Subcounty		County: Mawogola County190,000		
LCII: Mateete	Mateete s/c HQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	190,000
Total for LCIII: Sembabule Town Council		County: Mawogola County570,000		
LCII: Dispensary Ward	Sembabule DHQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	380,000
LCII: Market Ward	Sembabule t/c HQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	190,000
Total Cost of Facilities Management		0	0800,0000	800,000
Key Service Area 000006 Planning and Budgeting services				
227001 Travel inland		0	6,500000	6,500
Total Cost of Planning and Budgeting services		0	6,500000	6,500
Key Service Area 000007 Procurement and Disposal Services				
221011 Printing, Stationery, Photocopying and Binding		0	4,000000	4,000
227001 Travel inland		0	4,000000	4,000
Total Cost of Procurement and Disposal Services		0	8,000000	8,000
Key Service Area 000008 Records Management				
227001 Travel inland		0	7,800000	7,800
Total Cost of Records Management		0	7,800000	7,800
Key Service Area 000011 Communication and Public Relations				
227001 Travel inland		0	3,000000	3,000
Total Cost of Communication and Public Relations		0	3,000000	3,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
211101 General Staff Salaries		1,096,000	0000	1,096,000
273104 Pension		0	1,616,181000	1,616,181
273105 Gratuity		0	1,603,550000	1,603,550
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,096,000	3,219,731000	4,315,730
Key Service Area 390017 Public Service Performance management				
221011 Printing, Stationery, Photocopying and Binding		0	1,000000	1,000
Total Cost of Public Service Performance management		0	1,000000	1,000
Total Cost of Public Sector Transformation		1,096,000	3,246,031800,0000	5,142,030

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
223001 Property Management Expenses	0	15,000	0	0	15,000
223004 Guard and Security services	0	9,120	0	0	9,120
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	58,820	0	0	58,820
228002 Maintenance-Transport Equipment	0	17,457	0	0	17,457
263402 Transfer to Other Government Units	0	53,994	0	0	53,994
Total for LCIII: Sembabule Town Council	County: Mawogola County				53,994

LCII: Dispensary Ward	DHQTRS	Transfer Honoraria	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		53,994
Total Cost of Administrative and Support Services	0	260,391	0	0	260,391
Total Cost of Governance And Security	0	260,391	0	0	260,391

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	5,855	0	0	5,855
227001 Travel inland	0	11,500	0	0	11,500
Total Cost of Human Resource Management	0	17,355	0	0	17,355
Total Cost of Regional Balanced Development	0	17,355	0	0	17,355
Total Cost of Administration and Management	1,096,000	3,523,777	800,000	0	5,419,776
Total Cost of Administration	1,096,000	3,523,777	800,000	0	5,419,776

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	19,967	0	19,967
Total Cost of Facilities Management	0	0	19,967	0	19,967
Total Cost of Public Sector Transformation	0	0	19,967	0	19,967
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,673	0	0	18,673
Total Cost of Administrative and Support Services	0	18,673	0	0	18,673
Total Cost of Governance And Security	0	18,673	0	0	18,673
Total Cost of Administration and Management	0	18,673	19,967	0	38,639
Total Cost of 236943 Lwemiyaga Subcounty	0	18,673	19,967	0	38,639

Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	27,772	0	27,772
Total Cost of Facilities Management	0	0	27,772	0	27,772
Total Cost of Public Sector Transformation	0	0	27,772	0	27,772
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,455	0	0	25,455
Total Cost of Administrative and Support Services	0	25,455	0	0	25,455
Total Cost of Governance And Security	0	25,455	0	0	25,455
Total Cost of Administration and Management	0	25,455	27,772	0	53,227
Total Cost of 236944 Mateete Subcounty	0	25,455	27,772	0	53,227

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	15,495	0	15,495
Total Cost of Facilities Management	0	0	15,495	0	15,495
Total Cost of Public Sector Transformation	0	0	15,495	0	15,495
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,787	0	0	14,787
Total Cost of Administrative and Support Services	0	14,787	0	0	14,787
Total Cost of Governance And Security	0	14,787	0	0	14,787
Total Cost of Administration and Management	0	14,787	15,495	0	30,282
Total Cost of 236945 Lugusulu Subcounty	0	14,787	15,495	0	30,282

Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	25,577	0	25,577
Total Cost of Facilities Management	0	0	25,577	0	25,577
Total Cost of Public Sector Transformation	0	0	25,577	0	25,577
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,548	0	0	23,548
Total Cost of Administrative and Support Services	0	23,548	0	0	23,548
Total Cost of Governance And Security	0	23,548	0	0	23,548
Total Cost of Administration and Management	0	23,548	25,577	0	49,124
Total Cost of 236946 Mijwala Subcounty	0	23,548	25,577	0	49,124

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	12,323	0	12,323
Total Cost of Facilities Management	0	0	12,323	0	12,323
Total Cost of Public Sector Transformation	0	0	12,323	0	12,323

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	32,726	0	0	32,726
Total Cost of Administrative and Support Services	0	32,726	0	0	32,726
Total Cost of Governance And Security	0	32,726	0	0	32,726
Total Cost of Administration and Management	0	32,726	12,323	0	45,048
Total Cost of 236948 Mateete Town Council	0	32,726	12,323	0	45,048

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	25,024	0	0	25,024
Total Cost of Facilities Management	0	25,024	0	0	25,024
Total Cost of Public Sector Transformation	0	25,024	0	0	25,024
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
312121 Non-Residential Buildings - Acquisition	0	0	9,252	0	9,252
Total Cost of Administrative and Support Services	0	0	9,252	0	9,252
Total Cost of Governance And Security	0	0	9,252	0	9,252
Total Cost of Administration and Management	0	25,024	9,252	0	34,276
Total Cost of 236949 Sembabule Town Council	0	25,024	9,252	0	34,276

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	29,724	0	29,724

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Total Cost of Facilities Management	0	0	29,724	0	29,724
Total Cost of Public Sector Transformation	0	0	29,724	0	29,724
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	27,151	0	0	27,151
Total Cost of Administrative and Support Services	0	27,151	0	0	27,151
Total Cost of Governance And Security	0	27,151	0	0	27,151
Total Cost of Administration and Management	0	27,151	29,724	0	56,874
Total Cost of 236950 Lwebitakuli Subcounty	0	27,151	29,724	0	56,874

Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,950	0	13,950
Total Cost of Facilities Management	0	0	13,950	0	13,950
Total Cost of Public Sector Transformation	0	0	13,950	0	13,950
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	380,844	0	0	380,844
Total Cost of Administrative and Support Services	0	380,844	0	0	380,844
Total Cost of Governance And Security	0	380,844	0	0	380,844
Total Cost of Administration and Management	0	380,844	13,950	0	394,794
Total Cost of 273806 Bulongo	0	380,844	13,950	0	394,794

Subcounty / Town Council / Division: 273807 Kawanda

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	19,235	0	19,235
Total Cost of Facilities Management	0	0	19,235	0	19,235
Total Cost of Public Sector Transformation	0	0	19,235	0	19,235

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	18,037	0	0	18,037
Total Cost of Administrative and Support Services	0	18,037	0	0	18,037
Total Cost of Governance And Security	0	18,037	0	0	18,037
Total Cost of Administration and Management	0	18,037	19,235	0	37,272
Total Cost of 273807 Kawanda	0	18,037	19,235	0	37,272

Subcounty / Town Council / Division: 273808 Kyeera

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	26,878	0	26,878
Total Cost of Facilities Management	0	0	26,878	0	26,878
Total Cost of Public Sector Transformation	0	0	26,878	0	26,878
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,678	0	0	24,678
Total Cost of Administrative and Support Services	0	24,678	0	0	24,678
Total Cost of Governance And Security	0	24,678	0	0	24,678
Total Cost of Administration and Management	0	24,678	26,878	0	51,556
Total Cost of 273808 Kyeera	0	24,678	26,878	0	51,556

Subcounty / Town Council / Division: 273809 Mabindo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	15,332	0	15,332
Total Cost of Facilities Management	0	0	15,332	0	15,332
Total Cost of Public Sector Transformation	0	0	15,332	0	15,332
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 926 Sembabule District

227001 Travel inland	0	14,646	0	0	14,646
Total Cost of Administrative and Support Services	0	14,646	0	0	14,646
Total Cost of Governance And Security	0	14,646	0	0	14,646
Total Cost of Administration and Management	0	14,646	15,332	0	29,978
Total Cost of 273809 Mabindo	0	14,646	15,332	0	29,978

Subcounty / Town Council / Division: 273810 Mitima

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,218	0	13,218
Total Cost of Facilities Management	0	0	13,218	0	13,218
Total Cost of Public Sector Transformation	0	0	13,218	0	13,218
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,809	0	0	12,809
Total Cost of Administrative and Support Services	0	12,809	0	0	12,809
Total Cost of Governance And Security	0	12,809	0	0	12,809
Total Cost of Administration and Management	0	12,809	13,218	0	26,027
Total Cost of 273810 Mitima	0	12,809	13,218	0	26,027

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	15,495	0	15,495
Total Cost of Facilities Management	0	0	15,495	0	15,495
Total Cost of Public Sector Transformation	0	0	15,495	0	15,495
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,787	0	0	14,787
Total Cost of Administrative and Support Services	0	14,787	0	0	14,787

VOTE: 926 Sembabule District

Total Cost of Governance And Security	0	14,787	0	0	14,787
Total Cost of Administration and Management	0	14,787	15,495	0	30,282
Total Cost of 273811 Nabitanga	0	14,787	15,495	0	30,282

Subcounty / Town Council / Division: 273812 Nakasenyi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	24,764	0	24,764
Total Cost of Facilities Management	0	0	24,764	0	24,764
Total Cost of Public Sector Transformation	0	0	24,764	0	24,764
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,841	0	0	22,841
Total Cost of Administrative and Support Services	0	22,841	0	0	22,841
Total Cost of Governance And Security	0	22,841	0	0	22,841
Total Cost of Administration and Management	0	22,841	24,764	0	47,605
Total Cost of 273812 Nakasenyi	0	22,841	24,764	0	47,605

Subcounty / Town Council / Division: 273813 Katwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	21,999	0	21,999
Total Cost of Facilities Management	0	0	21,999	0	21,999
Total Cost of Public Sector Transformation	0	0	21,999	0	21,999
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,439	0	0	20,439
Total Cost of Administrative and Support Services	0	20,439	0	0	20,439
Total Cost of Governance And Security	0	20,439	0	0	20,439
Total Cost of Administration and Management	0	20,439	21,999	0	42,438

VOTE: 926 Sembabule District

Total Cost of 273813 Katwe	0	20,439	21,999	0	42,438
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Subcounty / Town Council / Division: 273814 Mitete

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	29,154	0	29,154
Total Cost of Facilities Management	0	0	29,154	0	29,154
Total Cost of Public Sector Transformation	0	0	29,154	0	29,154
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,656	0	0	26,656
Total Cost of Administrative and Support Services	0	26,656	0	0	26,656
Total Cost of Governance And Security	0	26,656	0	0	26,656
Total Cost of Administration and Management	0	26,656	29,154	0	55,810
Total Cost of 273814 Mitete	0	26,656	29,154	0	55,810

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	8,895	0	8,895
Total Cost of Facilities Management	0	0	8,895	0	8,895
Total Cost of Public Sector Transformation	0	0	8,895	0	8,895
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,128	0	0	24,128
Total Cost of Administrative and Support Services	0	24,128	0	0	24,128
Total Cost of Governance And Security	0	24,128	0	0	24,128
Total Cost of Administration and Management	0	24,128	8,895	0	33,023
Total Cost of 273954 Ntuusi Town Council	0	24,128	8,895	0	33,023

VOTE: 926 Sembabule District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	305,936	319,168
District Unconditional Grant Non-Wage	109,685	112,968
District Unconditional Grant Wage	140,170	128,120
Locally Raised Revenues	56,081	78,081
Total Revenues Shares	305,936	319,168
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,170	128,120
Non Wage	165,766	191,049
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	305,936	319,168

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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 Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	14,500	0	0	14,500
Total Cost of Management of Government Accounts	0	16,500	0	0	16,500
Total Cost of Governance And Security	0	16,500	0	0	16,500

VOTE: 926 Sembabule District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221009 Welfare and Entertainment	0	2,800	0	0	2,800
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Local Revenue Collection	0	13,000	0	0	13,000
Total Cost of Regional Balanced Development	0	13,000	0	0	13,000

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	128,120	0	0	0	128,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
221003 Staff Training	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	39,609	0	0	39,609
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	128,120	143,049	0	0	271,168
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	18,000	0	0	18,000
Total Cost of Development Plan Implementation	128,120	161,049	0	0	289,168

VOTE: 926 Sembabule District

Total Cost of Financial Management and Accountability (LG)	128,120	191,049	0	0	319,168
Total Cost of Finance	128,120	191,049	0	0	319,168

VOTE: 926 Sembabule District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	780,112	735,745
District Unconditional Grant Non-Wage	348,171	362,570
District Unconditional Grant Wage	234,099	229,155
Locally Raised Revenues	197,842	144,020
Total Revenues Shares	780,112	735,745
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	234,099	229,155
Non Wage	546,012	506,590
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	780,112	735,745

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	12,000	0	0	12,000
221010 Special Meals and Drinks	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
223005 Electricity	0	250	0	0	250
227001 Travel inland	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					

VOTE: 926 Sembabule District

Key Service Area 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	209,346	0	0	209,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,781	0	0	8,781
221010 Special Meals and Drinks	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,879	0	0	21,879

Total Cost of Administrative and Support Services	0	247,106	0	0	247,106
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Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	229,155	0	0	0	229,155
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Total Cost of Inspection and Monitoring	229,155	0	0	0	229,155
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Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	5,487	0	0	5,487
221009 Welfare and Entertainment	0	4,786	0	0	4,786
227001 Travel inland	0	14,931	0	0	14,931

Total Cost of Compliance and Enforcement Services	0	25,204	0	0	25,204
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Key Service Area 190004 Regulation and Advisory Services

221006 Commissions and related charges	0	68,657	0	0	68,657
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Total Cost of Regulation and Advisory Services	0	68,657	0	0	68,657
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Total Cost of Governance And Security	229,155	340,967	0	0	570,122
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Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

227001 Travel inland	0	72,880	0	0	72,880
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	12,283	0	0	12,283

Total Cost of Leadership and Management	0	123,164	0	0	123,164
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Total Cost of Regional Balanced Development	0	123,164	0	0	123,164
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Programme 19 Administration Of Justice

Key Service Area 000003 Facilities Management

211105 Ex-Gratia for Political leaders.	0	17,174	0	0	17,174
227001 Travel inland	0	7,285	0	0	7,285

Total Cost of Facilities Management	0	24,459	0	0	24,459
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Total Cost of Administration Of Justice	0	24,459	0	0	24,459
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Total Cost of Legislation and Oversight	229,155	506,590	0	0	735,745
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VOTE: 926 Sembabule District

Total Cost of Statutory bodies	229,155	506,590	0	0	735,745
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VOTE: 926 Sembabule District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,007,510	2,571,852
Programme Conditional Grant - Wage Recurrent	1,758,417	1,142,400
Programme Conditional Grant - Non Wage Recurrent	628,093	809,914
District Unconditional Grant Wage	571,000	569,538
Other Transfers from Central Government	50,000	50,000
Development Revenues	1,030,411	1,092,247
Programme Conditional Grant - Development	880,411	392,247
Locally Raised Revenues	150,000	700,000
Total Revenues Shares	4,037,921	3,664,099
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,329,417	1,711,938
Non Wage	678,093	859,914
Development Expenditure		
Domestic Development	1,030,411	1,092,247
External Financing	0	0
Total Expenditure	4,037,921	3,664,099

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,142,400	0	0	0	1,142,400
221002 Workshops, Meetings and Seminars	0	163,068	0	0	163,068
221003 Staff Training	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	26,248	0	0	26,248
227001 Travel inland	0	237,826	0	0	237,826
227004 Fuel, Lubricants and Oils	0	145,597	0	0	145,597

VOTE: 926 Sembabule District

228002 Maintenance-Transport Equipment						
	0	48,610	0	0	48,610	
Total Cost of Farmer mobilisation and sensitisation		1,142,400	635,350	0	0	1,777,750
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services						
	0	0	73,370	0	73,370	
Total for LCIII:		County:			36,000	
LCII:	District Wide	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		36,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County			86,540	
LCII: Dispensary Ward	District wide	Banana suckers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,600	
LCII: Dispensary Ward	District Wide	Agricultural supplies-soya-bean seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,570	
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Maize shellers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,000	
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		27,000	
LCII: Dispensary Ward	District Wide	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		23,200	
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,170	
224010 Protective Gear						
	0	0	3,000	0	3,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County			3,000	
LCII: Dispensary Ward	District Wide	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000	
312216 Cycles - Acquisition						
	0	0	25,000	0	25,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County			25,000	
LCII: Dispensary Ward	District Wide	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,000	
312229 Other ICT Equipment - Acquisition						
	0	0	8,200	0	8,200	
Total for LCIII: Sembabule Town Council		County: Mawogola County			8,200	
LCII: Dispensary Ward	District Wide	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,200	

VOTE: 926 Sembabule District

Total Cost of Vector and disease control	0	0	109,570	0	109,570
Total Cost of Agro-Industrialization	1,142,400	635,350	109,570	0	1,887,320
Total Cost of Agricultural Extension	1,142,400	635,350	109,570	0	1,887,320
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	131,400	0	131,400
Total for LCIII: Sembabule Town Council	County: Mawogola County				131,400
LCII: Dispensary Ward	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		131,400
224003 Agricultural Supplies and Services	0	0	736,701	0	736,701
Total for LCIII: Sembabule Town Council	County: Mawogola County				736,701
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		36,701
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		700,000
227001 Travel inland	0	0	33,351	0	33,351
Total for LCIII: Sembabule Town Council	County: Mawogola County				33,351
LCII: Dispensary Ward	District Wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		33,351
227004 Fuel, Lubricants and Oils	0	0	32,055	0	32,055
Total for LCIII: Sembabule Town Council	County: Mawogola County				32,055
LCII: Dispensary Ward	District Wide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		32,055
Total Cost of Water for production management systems	0	0	933,507	0	933,507
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	569,538	0	0	0	569,538
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223005 Electricity	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	0	49,170	0	49,170

VOTE: 926 Sembabule District

Total for LCIII:		County:	36,000		
LCII:	District Wide	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		36,000
Total for LCIII: Sembabule Town Council		County: Mawogola County	86,540		
LCII: Dispensary Ward	District wide	Banana suckers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,600
LCII: Dispensary Ward	District Wide	Agricultural supplies-soya-bean seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,570
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Maize shellers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,000
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		27,000
LCII: Dispensary Ward	District Wide	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		23,200
LCII: Dispensary Ward	District Wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,170
227001 Travel inland		0	4,500	0	4,500
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
228002 Maintenance-Transport Equipment		0	14,827	0	14,827
Total Cost of Vector and disease control		569,538	31,527	49,170	650,235
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars		0	26,000	0	26,000
227001 Travel inland		0	17,000	0	17,000
227004 Fuel, Lubricants and Oils		0	7,000	0	7,000
Total Cost of Cooperatives Establishment and Management		0	50,000	0	50,000
Total Cost of Agro-Industrialization		569,538	81,527	982,677	1,633,742
Total Cost of Agricultural Production		569,538	81,527	982,677	1,633,742
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 926 Sembabule District

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	0	0	78,000
221002 Workshops, Meetings and Seminars	0	65,037	0	0	65,037
Total Cost of Parish Development Model Operations	0	143,037	0	0	143,037
Total Cost of Agro-Industrialization	0	143,037	0	0	143,037
Total Cost of Agricultural Value Chain Services	0	143,037	0	0	143,037
Total Cost of Production and Marketing	1,711,938	859,914	1,092,247	0	3,664,099

VOTE: 926 Sembabule District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,822,101	6,208,084
Programme Conditional Grant - Wage Recurrent	4,315,954	4,736,765
Programme Conditional Grant - Non Wage Recurrent	924,590	890,546
District Unconditional Grant Wage	272,000	271,216
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	306,557	306,557
Development Revenues	1,782,868	2,365,672
Programme Conditional Grant - Development	516,889	1,099,693
External Financing	1,265,979	1,265,979
Total Revenues Shares	7,604,969	8,573,756
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,587,954	5,007,981
Non Wage	1,234,147	1,200,103
Development Expenditure		
Domestic Development	516,889	1,099,693
External Financing	1,265,979	1,265,979
Total Expenditure	7,604,969	8,573,756

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,736,765	0	0	0	4,736,765
225203 Appraisal and Feasibility Studies for Capital Works	0	0	56,499	0	56,499
Total for LCIII:	County:				30,000
LCII:	Lwebitakuli HC IV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		30,000

VOTE: 926 Sembabule District

Total for LCIII: Sembabule Town Council		County: Mawogola County			26,499
LCII: Dispensary Ward	District Health officer	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		26,499
227001 Travel inland		0	0	0	1,265,979
Total for LCIII: Sembabule Town Council		County: Mawogola County			1,265,979
LCII: Dispensary Ward	Health facilities	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		1
LCII: Dispensary Ward	Health facilities	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		300,000
LCII: Dispensary Ward	Health facilities	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		225,600
LCII: Dispensary Ward	Health facilities in Mawogola and Lwemiyaga HSDs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		434,245
LCII: Dispensary Ward	Immunization health facilities	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		306,133
263308 Sector Conditional Grant (Non-Wage)		0	811,656	0	811,656
Total for LCIII: Bulongo		County: Lwemiyaga County			19,335
LCII: Bulongo	Bulongo Health Center II	BULONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,667
LCII: Karushonshomezi	Karushonshomezi Health Center II	KARUSHONSO MEZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,667
Total for LCIII: Kawanda		County: Lwemiyaga County			31,389
LCII: Kawanda	Kawanda Health Center III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,054
LCII: Kawanda	Kyabi Health Center III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,335
Total for LCIII: Kyeera		County: Lwemiyaga County			35,288
LCII: Lubaale	Kyeera Health Center III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,286
LCII: Lubaale	Kyeera Health Center III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,335
LCII: Makooole	Makooole Health Center II	MAKOOOLE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,667
Total for LCIII: Mabindo		County: Lwemiyaga County			9,667
LCII: Kasaalu	Kasaalu Health Center II	KASAALU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,667
Total for LCIII: Mitima		County: Lwemiyaga County			9,667
LCII: Lwentale	Kagango Health Center II	KAGANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,667

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Total for LCIII: Nakasenyi		County: Lwemiyaga County		9,667
LCII: Kabaale	Kabaale Health Center II	KABAALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667
Total for LCIII: Mitete		County: Lwemiyaga County		19,335
LCII: Kasambya	Kasambya Health Center II	KASAMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667
LCII: Miteete	Mitete Health Center II	MITETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County		150,427
LCII: Bwogero Ward	Ntuusi Center IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,090
LCII: Bwogero Ward	Ntuusi Health Center IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	96,674
LCII: Kamizire Ward	Ntuusi Disp R E HC III	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,098
LCII: Kamizire Ward	Ntuusi Disp R E HC III	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,565
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		25,163
LCII: Mussi	Lugusulu Health Center III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,335
LCII: Mussi	Lugusulu Health Center III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,828
Total for LCIII: Mijwala Subcounty		County: Mawogola County		29,279
LCII: Kanoni	Busheka Health Center III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,944
LCII: Kanoni	Busheka Health Center III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,335
Total for LCIII: Sembabule Town Council		County: Mawogola County		159,512
LCII: Dispensary Ward	Sembabule Health Center IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,838
LCII: Dispensary Ward	Sembabule Health Center IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	96,674
Total for LCIII: Missing Subcounty		County: Missing County		312,928
LCII: Missing Parish	Kabundi Health Center II	KABUNDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667
LCII: Missing Parish	Kampala Health Center II	KAMPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667

VOTE: 926 Sembabule District

LCII: Missing Parish	Kayunga Health Center II	KAYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667		
LCII: Missing Parish	Keizoba Health Center II	KEIZOBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667		
LCII: Missing Parish	Lwebitakuli Health Center IV	LWEBITAKULI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	96,674		
LCII: Missing Parish	Lwebitakuli Health Center IV	LWEBITAKULI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,862		
LCII: Missing Parish	Lwemiyaga Health Center III	LWEMIYAGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,335		
LCII: Missing Parish	Lwemiyaga Health Center III	LWEMIYAGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,501		
LCII: Missing Parish	Mateete Health Center III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,358		
LCII: Missing Parish	Mateete Health Center III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,335		
LCII: Missing Parish	Mitima Health Center II	MITIIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,667		
LCII: Missing Parish	Ntete Health Center III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,418		
LCII: Missing Parish	Ntete Health Center III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,335		
LCII: Missing Parish	St Agatha Lwebitakuli HC III	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,157		
LCII: Missing Parish	St Agatha Lwebitakuli HC III	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,565		
LCII: Missing Parish	St Lucien Katimba HC III	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,565		
LCII: Missing Parish	St Lucien Katimba HC III	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,486		
312121 Non-Residential Buildings - Acquisition		0	0	126,200	0	126,200
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County				18,000
LCII: Bwogero Ward	Ntuusi HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,000	
Total for LCIII: Lugusulu Subcounty		County: Mawogola County				25,000

VOTE: 926 Sembabule District

LCII: Kawanda	Kyabi Health Center III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Mijwala Subcounty		County: Mawogola County		25,000		
LCII: Kanoni	Busheka Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Mateete Town Council		County: Mawogola County		25,000		
LCII: Kiwumulo Ward	Mateete HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Sembabule Town Council		County: Mawogola County		33,200		
LCII: Dispensary Ward	Sembabule HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
LCII: Dispensary Ward	Sembabule HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,200		
312149 Other Land Improvements - Acquisition		0	0	235,847	0	235,847
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		235,847		
LCII: Nakasenyi	Ntete Health Center III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	235,847		
312229 Other ICT Equipment - Acquisition		0	0	28,400	0	28,400
Total for LCIII: Sembabule Town Council		County: Mawogola County		28,400		
LCII: Dispensary Ward	District Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,400		
LCII: Dispensary Ward	Health Center IVs and IIIs	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	622,747	0	622,747
Total for LCIII: Sembabule Town Council		County: Mawogola County		52,747		
LCII: Dispensary Ward	Health equipment	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,747		
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		570,000		
LCII: Lwebitakuli	Lwebitakuli Health Center III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	570,000		
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		30,000		
LCII: Dispensary Ward	District wide	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		

VOTE: 926 Sembabule District

Total Cost of Primary Health care services	4,736,765	811,656	1,099,693	1,265,979	7,914,093
Total Cost of Human Capital Development	4,736,765	811,656	1,099,693	1,265,979	7,914,093
Total Cost of Primary HealthCare	4,736,765	811,656	1,099,693	1,265,979	7,914,093

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	166,484	0	0	166,484
Total Cost of HIV/AIDS Mainstreaming	0	166,484	0	0	166,484
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	271,216	0	0	0	271,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
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	400	0	0	400
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	162,313	0	0	162,313
227004 Fuel, Lubricants and Oils	0	24,300	0	0	24,300
228002 Maintenance-Transport Equipment	0	6,350	0	0	6,350
Total Cost of Policies, Regulations and Standards	271,216	219,363	0	0	490,579
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,488	0	0	1,488
227004 Fuel, Lubricants and Oils	0	1,112	0	0	1,112
Total Cost of Sanitation and hygiene Services	0	2,600	0	0	2,600
Total Cost of Human Capital Development	271,216	388,446	0	0	659,662
Total Cost of Health Management and Supervision	271,216	388,446	0	0	659,662

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Total Cost of Health	5,007,981	1,200,103	1,099,693	1,265,979	8,573,756
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VOTE: 926 Sembabule District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,582,561	21,683,739
Programme Conditional Grant - Wage Recurrent	15,912,300	17,884,468
Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,671,039
District Unconditional Grant Wage	69,000	65,732
Locally Raised Revenues	22,500	22,500
Other Transfers from Central Government	40,000	40,000
Development Revenues	848,106	518,734
Programme Conditional Grant - Development	848,106	518,734
Total Revenues Shares	20,430,667	22,202,473
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,981,300	17,950,200
Non Wage	3,601,261	3,733,539
Development Expenditure		
Domestic Development	848,106	518,734
External Financing	0	0
Total Expenditure	20,430,667	22,202,473

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	11,713,902	0	0	0	11,713,902
263308 Sector Conditional Grant (Non-Wage)	0	1,855,700	0	0	1,855,700
Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				83,040
LCII: Kampala	BUGOROGORO	BUGOROGORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,290

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LCII: Kampala	KAMPALA	KAMPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Kampala	KIROWOOZA	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310
LCII: Kampala	St. Josephs Kireega P/S	St. Josephs Kireega P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Lwemibu	KAWANDA	KAWANDA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Lwemibu	LUMEGELE P.S	LUMEGELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Lwemibu	LWEMIYAGA P.S.	LWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Lwemibu	TANGIRIZA	TANGIRIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
Total for LCIII: Mateete Subcounty		County: Mawogola County		84,180
LCII: Kayunga	BIRIMUYE	BIRIMUYE KIRYABULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Kayunga	BITUNTU ST.MARK	BITUNTU ST.MARK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590
LCII: Kayunga	BUKULULA	BUKULULA MAWOGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Kayunga	KAYUNGA	KAYUNGA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Kayunga	KITAGABANA P.S.	KITAGABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Kayunga	MIRAMBI	MIRAMBI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
LCII: Kayunga	NKANDWA P.S	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Kayunga	ST. JOSEPH BUGENGE P.S.	ST. JOSEPH BUGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
Total for LCIII: Mijwala Subcounty		County: Mawogola County		140,430
LCII: Kidokolo	GENTEBE	GENTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Kidokolo	KIDOKOLO P.S	KIDOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470

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LCII: Kidokolo	KISINDI	KISINDI SDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,450
LCII: Kidokolo	KISINDI P.S	KISINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Kidokolo	KYANIKA	KYANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870
LCII: Kidokolo	LUGAZI UMEA P. S	LUGAZI UMEA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Kidokolo	NABUSAJJA P.S	NABUSAJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
LCII: Kidokolo	ST. JUDE BUSHEKA P.S	ST. JUDE BUSHEKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Nsoga	BUGABA ISLAMIC P.S	BUGABA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Nsoga	KYAMAYIBA	KYAMAYIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Nsoga	KYATUULA	KYATUULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Nsoga	LUGUSULU COMMUNITY P.S	LUGUSULU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Nsoga	LWABAANA	LWABAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Nsoga	NAMBIRIIZI	NAMBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Nsoga	NAMBIRIIZI	NAMBIRIIZI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
Total for LCIII: Sembabule Town Council		County: Mawogola County		35,920
LCII: Dispensary Ward	KISONKO ISLAMIC P.S	KISONKO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Market Ward	KABAYOOLA	KABAYOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,370
LCII: Market Ward	SEMBABULE COU P.S.	SEMBABULE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Parish Ward	SEMBABULE RC	SEMBABULE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		121,040

VOTE: 926 Sembabule District

LCII: Lwebitakuli	BUDDEBUTAKYA P.S	BUDDEBUTAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Lwebitakuli	KABUNDI	KABUNDI-KATOMA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Lwebitakuli	KAKIIKA	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Lwebitakuli	Katwe	Katwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Lwebitakuli	KITEREDDE P.S.	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Lwebitakuli	KYAKASENGEJE	SSEDDE KYAKASENGEJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: Lwebitakuli	LWEBITAKULI	LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Lwebitakuli	NANKONDO	NANKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Lwebitakuli	SEETA MUGOGO P.S.	SEETA MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Lwebitakuli	ST. JUDE GANSAWO	ST. JUDE GANSAWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,450
Total for LCIII: Missing Subcounty		County: Missing County		1,391,090
LCII: Missing Parish	BIRIMIRIRE PS	BIRIMIRIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	BUGOOBE P.S.	BUGOOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Missing Parish	BUKAANA MUSLIM P.S.	BUKAANA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	BUKASA	BUKASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	BWOGERO C/S	BWOGERO C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Missing Parish	GANTAAMA	GANTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Missing Parish	KABAALE NTUUSI	KABAALE NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050

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LCII: Missing Parish	KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Missing Parish	KABAAREKEERA	KABAAREKEER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	KABALE	KABALE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	KABASANDA	ST. JUDE KABASANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Missing Parish	KABUKONGOTE P.S.	KABUKONGOT E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	KAGANGO P.S	KAGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Missing Parish	KAGGOLO P.S	KAGGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	KAIRASYA P.S.	KAIRASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Missing Parish	KAKINGA	KAKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	KAKOMA	KAKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	KAKONI	KAKONI ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: Missing Parish	KALUBUBBU P.S.	KALUBUBBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Missing Parish	KALUKUNGU	KALUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
LCII: Missing Parish	KAMBULALA COMMUNITY P. S	KAMBULALA COMMUNITY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: Missing Parish	KANJUNJU P.S	KANJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,730
LCII: Missing Parish	KANONI	KANONI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	KANONI PARENTS	KANONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	KANYOGOGA COU P.S	KANYOGOGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410

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LCII: Missing Parish	KARUCHONCHOMEZZI P.S.	KARUCHONCH OMEZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	KASAALU	ST. CHARLES KASAALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	KASAANA	ST. HERMAN KASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Missing Parish	KASAANA	KASAANA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	KASAMBYA P.S.	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	KASONGI P.S	KASONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	KATIKAMU	KATIKAMU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,230
LCII: Missing Parish	KATIMBA P.S	KATIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	KATOOGO	KATOOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	Katyaaza Muslim P.S.	Katyaaza Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	KAWANDA	KAWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	KAWANGA P/S	KAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	KAYUNGA P.S	KAYUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	KEISHEBWONGERA	KEISHEBWONG ERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,490
LCII: Missing Parish	KENZIGA P.S	KENZIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	KIBENGO	ST. ATHANASIUS KIBENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,710
LCII: Missing Parish	KIBUBBU ISLAMIC P.S.	KIBUBBU ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130

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LCII: Missing Parish	KIBULALA	St. John Bosco Kibulala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	KIGAAGA	KIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
LCII: Missing Parish	KIGAAGA PENTOCOSTAL P.S	KIGAAGA PENTOCOSTAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Missing Parish	KIJU	ST. JUDE KIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	KIKOMA	KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: Missing Parish	KIKONDEKA	KIKONDEKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Missing Parish	KINNYWAMAZZI	Kinnywamazzi Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,370
LCII: Missing Parish	KINONI ISLAMIC P.S	KINONI ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Missing Parish	KINYANSI P.S	KINYANSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	KIRAMA	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	KIREBE	KIREBE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Missing Parish	KIRIBEDDA P.S	KIRIBEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	KISAANA COU P.S	KISAANA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: Missing Parish	KITAHIRA	KITAHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	KITEMBO P.S.	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,150
LCII: Missing Parish	KYABALESA P.S	KYABALESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	KYABI	KYABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090

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LCII: Missing Parish	KYABWAMBA	KYABWAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	KYAGGUNDA	KYAGGUNDA UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	KYAKACUNDA	KYAKACUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	KYALWANYA	KYALWANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
LCII: Missing Parish	KYAMABOGO C.O.U P.S.	KYAMABOGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: Missing Parish	KYAMABOGO MUSLIM P.S	KYAMABOGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Missing Parish	KYAMUGANGA	KYAMUGANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Missing Parish	KYANGABATAYI	KYANGABATAYI I QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	KYATUUBA	KYATUUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	KYEBONGOTOKO	KYEBONGOTO KO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Missing Parish	KYEBONGOTOKO P.S	KYEBONGOTO KO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Missing Parish	KYEERA	KYEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	KYETUME	KYETUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Missing Parish	KYOJA	KYOJA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Missing Parish	LUBAALE P.S.	LUBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	LUGUSULU P.S.	LUGUSULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Missing Parish	LUKOMA	LUKOMA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
LCII: Missing Parish	LUSAALIRA MUSLIM P.S	LUSAALIRA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370

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LCII: Missing Parish	LUSAANA	LUSAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	LUTUNKU-KAGUTA	LUTUNKU-KAGUTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Missing Parish	LWAMATENGO	LWAMATENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	LWEBUSIISI P.S.	LWEBUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	LWEMBOGO P.S.	LWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Missing Parish	LWEMBWERA	LWEMBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Missing Parish	LWEMISEGE P.S	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Missing Parish	LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Missing Parish	LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Missing Parish	LYENGOMA	LYENGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Missing Parish	MABINDO	MABINDO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	MAKOOLE P.S.	MAKOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	MAKUKULU ISLAMIC P.S	MAKUKULU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	MANYAMA COMMUNITY P.S	MANYAMA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
LCII: Missing Parish	MANYAMA P.S C.O.U	MANYAMA P.S C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Missing Parish	MASAMBYA	MASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210

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LCII: Missing Parish	MATEETE	MATEETE UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Missing Parish	MATEETE	ST. PETERS MATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
LCII: Missing Parish	MATEETE MOSLEM P.S.	MATEETE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Missing Parish	MAYIKALO	MAYIKALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	MBALE ISLAMIC P.S	MBALE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Missing Parish	MBUYE MUSLIM P.S	MBUYE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
LCII: Missing Parish	MEERUMEERU P.S.	MEERUMEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Missing Parish	MISENYI	MISENYI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	MISENYI PARENTS P.S.	MISENYI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	MISOJJO	MISOJJO LWAZI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	MISOJJO P.S.	MISOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	MITETE MUSLEM P.S.	MITETE MUSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Missing Parish	MITIMA	MITIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	MPUMUDDE P.S.	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	MUCHWA	MUCHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Missing Parish	MUSSI P.S	MUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: Missing Parish	NABINOGA	NABINOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	NABISEKE	NABISEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210

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LCII: Missing Parish	NABITANGA	NABITANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	NAKATERE P.S	NAKATERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
LCII: Missing Parish	NAMIREMBE	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	NJALWE P.S.	NJALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Missing Parish	NKONGE	NKONGE UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	NNONGO	ST. JOHN S NNONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NSANGALA	NSANGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	NSOZI	NSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	NSUMBA	NSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NSUMBA	NSUMBA UNITED PENTECOSTAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Missing Parish	NTEETE	NTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	NTUUSI P.S	NTUUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	NYANGE	NYANGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Missing Parish	SAGAZI P.S.	SAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Missing Parish	SENYANGE P.S.	SENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: Missing Parish	SERINYA	SERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	ST. CHARLES KIGANDA P.S.	ST. CHARLES KIGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	ST. JOSEPH MATEETE P.S	ST. JOSEPH MATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350

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LCII: Missing Parish	ST. JUDE NAKASENYI P.S.	ST. JUDE NAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610		
LCII: Missing Parish	ST. KIZITO NANSEKO P.S.	ST. KIZITO NANSEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490		
LCII: Missing Parish	ST. KIZITO S P/S LUUMA	ST. KIZITO S P/S LUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750		
LCII: Missing Parish	St. Maria Asumpta Lukwasi P/S	St. Maria Asumpta Lukwasi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270		
LCII: Missing Parish	ST. STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770		
LCII: Missing Parish	ST.ANDREW MITETE	ST. ANDREW MITETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250		
LCII: Missing Parish	ST.FRANCIS LUSAALIRA	ST.FRANCIS LUSAALIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050		
LCII: Missing Parish	VVUNZA COU P.S	VVUNZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290		
Total Cost of Capitation (Primary)		11,713,902	1,855,700	0	0	13,569,602
Total Cost of Human Capital Development		11,713,902	1,855,700	0	0	13,569,602
Total Cost of Pre-Primary and Primary Education		11,713,902	1,855,700	0	0	13,569,602
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,045,900	0	0	1,045,900
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				81,020
LCII: Lwessankala	LWEMIYAGA SS	LWEMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			81,020
Total for LCIII: Mijwala Subcounty		County: Mawogola County				65,920
LCII: Nsoga	UGANDA MARTYS SS KIKOMA	UGANDA MARTYS SS KIKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,920
Total for LCIII: Mateete Town Council		County: Mawogola County				322,680
LCII: Mateete Central Ward	MATEETE COMPREHENSIVE SS	MATEETE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			322,680
Total for LCIII: Sembabule Town Council		County: Mawogola County				86,340

VOTE: 926 Sembabule District

LCII: Market Ward	SEMBABULE COU SS	SEMBABULE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,340		
Total for LCIII: Missing Subcounty		County: Missing County		489,940		
LCII: Missing Parish	KAWANDA PARENTS	KAWANDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,940		
LCII: Missing Parish	Lugusulu High School	Lugusulu High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,380		
LCII: Missing Parish	LWEBITAKULI SEED SCHOOL	LWEBITAKULI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,400		
LCII: Missing Parish	MAWOGOLA HIGH S BUKULULA	MAWOGOLA HIGH S BUKULULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,300		
LCII: Missing Parish	ST ANNS SS NTUUSI	ST ANNS SS NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,620		
LCII: Missing Parish	ST CHARLES LWANGA LWEBITAKULI	ST CHARLES LWANGA LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,300		
Total Cost of Capitation (Secondary)		0	1,045,900	0	0	1,045,900

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,755,505	0	0	0	5,755,505
Total Cost of Secondary Education Services	5,755,505	0	0	0	5,755,505
Total Cost of Human Capital Development	5,755,505	1,045,900	0	0	6,801,405
Total Cost of Secondary Education	5,755,505	1,045,900	0	0	6,801,405

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	415,061	0	0	0	415,061
Total Cost of Tertiary Education Services	415,061	0	0	0	415,061
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	48,701	0	0	48,701
Total for LCIII: Missing Subcounty	County: Missing County				48,701
LCII: Missing Parish	Lutunku parish	LUTUNKU COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		48,701
Total Cost of Capitation (Tertiary)	0	48,701	0	0	48,701
Total Cost of Human Capital Development	415,061	48,701	0	0	463,761

VOTE: 926 Sembabule District

Total Cost of Skills Development	415,061	48,701	0	0	463,761
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	65,732	0	0	0	65,732
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	8,836	0	0	8,836
227001 Travel inland	0	89,300	0	0	89,300
227004 Fuel, Lubricants and Oils	0	42,520	0	0	42,520
228002 Maintenance-Transport Equipment	0	8,072	0	0	8,072
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000

Total Cost of Inspection and Monitoring	65,732	157,328	0	0	223,060
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Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
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Total for LCIII: Mateete Town Council	County: Mawogola County				3,000
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LCII: Mateete Central Ward	St Joseph Mateete	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
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Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				3,000
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LCII: Kakoma	Katoogo cu ps	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
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225204 Monitoring and Supervision of capital work	0	0	19,952	0	19,952
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Total for LCIII: Sembabule Town Council	County: Mawogola County				19,952
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LCII: Dispensary Ward	District wide	Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,952
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228001 Maintenance-Buildings and Structures	0	562,911	0	0	562,911
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312121 Non-Residential Buildings - Acquisition	0	0	460,382	0	460,382
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Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				85,000
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LCII: Kakoma	Katoogo cu ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000
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VOTE: 926 Sembabule District

Total for LCIII: Nabitanga		County: Lwemiyaga County			85,000	
LCII: Missing Parish	Bugorogoro cu ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000	
Total for LCIII: Mateete Subcounty		County: Mawogola County			85,000	
LCII: Kasambya	St kizito Buddebutakya ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000	
Total for LCIII: Mateete Town Council		County: Mawogola County			170,000	
LCII: Mateete Central Ward	St Joseph mateete	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000	
LCII: Mateete West Ward	Kyatuula Cu ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000	
Total for LCIII: Sembabule Town Council		County: Mawogola County			35,382	
LCII: Dispensary Ward	dhqtrs	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,382	
312235 Furniture and Fittings - Acquisition		0	0	32,400	0	32,400
Total for LCIII: Sembabule Town Council		County: Mawogola County			32,400	
LCII: Dispensary Ward	dhqtrs	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,400	
Total Cost of Assets and Facilities Management		0	562,911	518,734	0	1,081,645
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	20,000	0	0	20,000
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		65,732	780,239	518,734	0	1,364,704
Total Cost of Education&Sports Management and Inspection		65,732	780,239	518,734	0	1,364,704
Service Area 50 Special Needs Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000

VOTE: 926 Sembabule District

Total Cost of Education	17,950,200	3,733,539	518,734	0	22,202,473
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VOTE: 926 Sembabule District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,913,324	1,935,079
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	192,443	214,198
Other Transfers from Central Government	209,030	720,881
Multi-Sectoral Transfers to LLGs_NonWage	511,851	0
Total Revenues Shares	1,913,324	1,935,079
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	192,443	214,198
Non Wage	1,720,881	1,720,881
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,913,324	1,935,079

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	214,198	0	0	0	214,198
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	43,030	0	0	43,030
228001 Maintenance-Buildings and Structures	0	1,515,851	0	0	1,515,851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	132,000	0	0	132,000
Total Cost of Infrastructure Development and Management	214,198	1,720,881	0	0	1,935,079
Total Cost of Tourism Development	214,198	1,720,881	0	0	1,935,079

VOTE: 926 Sembabule District

Total Cost of Engineering Services	214,198	1,720,881	0	0	1,935,079
Total Cost of Roads and Engineering	214,198	1,720,881	0	0	1,935,079

VOTE: 926 Sembabule District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,186	201,599
District Unconditional Grant Wage	105,333	105,333
Programme Conditional Grant - Non Wage Recurrent	98,853	96,266
Development Revenues	1,113,497	444,369
Programme Conditional Grant - Development	1,098,682	429,554
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,317,683	645,968
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,333	105,333
Non Wage	98,853	96,266
Development Expenditure		
Domestic Development	1,113,497	444,369
External Financing	0	0
Total Expenditure	1,317,683	645,968

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	105,333	0	0	0	105,333
Total Cost of Environment, Social Health and Safety	105,333	0	0	0	105,333
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	15,122	0	0	15,122
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	200	0	0	200

VOTE: 926 Sembabule District

223006 Water	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	44,061	0	0	44,061
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,683	0	0	14,683
Total Cost of Ecosystems Restoration and Protection	0	96,266	0	0	96,266
Key Service Area 140022 Integrated Catchment based Infrastructure					
225202 Environment Impact Assessment for Capital Works	0	0	8,376	0	8,376
Total for LCIII:	County:				8,376
LCII:	District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,376
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				8,000
LCII: Dispensary Ward	District	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
225204 Monitoring and Supervision of capital work	0	0	34,955	0	34,955
Total for LCIII: Sembabule Town Council	County: Mawogola County				10,000
LCII: Dispensary Ward	District	Launching and commissioning	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
Total for LCIII: Lwebitakuli Subcounty	County: Mawogola County				24,955
LCII: Lwebitakuli	District wide	Supervision and monitoring of projects district wide	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,955
227001 Travel inland	0	0	22,815	0	22,815
Total for LCIII:	County:				8,000
LCII:	District	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
Total for LCIII: Lugusulu Subcounty	County: Mawogola County				14,815
LCII: Kawanda	Kawanda Sc	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228004 Maintenance-Other Fixed Assets	0	0	145,371	0	145,371
Total for LCIII: Sembabule Town Council	County: Mawogola County				145,371
LCII: Dispensary Ward	District	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		105,389

VOTE: 926 Sembabule District

LCII: Dispensary Ward	District wide	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	39,982
312139 Other Structures - Acquisition		0	0	224,852
Total for LCIII:		County:		180,000
LCII:	Kenziga	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	180,000
Total for LCIII: Kyeera		County: Lwemiyaga County		44,852
LCII: Kakoma	Kinoni C.O.U	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,852
Total Cost of Integrated Catchment based Infrastructure		0	0	444,369
Total Cost of Human Capital Development		105,333	96,266	444,369
Total Cost of Rural Water Supply and Sanitation		105,333	96,266	444,369
Total Cost of Water		105,333	96,266	444,369

VOTE: 926 Sembabule District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	448,664	506,755
District Unconditional Grant Wage	385,600	385,600
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	53,064	111,154
Total Revenues Shares	448,664	506,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	385,600	385,600
Non Wage	63,064	121,154
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	448,664	506,755

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
224003 Agricultural Supplies and Services	0	18,600	0	0	18,600
227004 Fuel, Lubricants and Oils	0	9,828	0	0	9,828
Total Cost of Climate Change Mitigation	0	33,228	0	0	33,228
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,819	0	0	5,819
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 926 Sembabule District

221012 Small Office Equipment	0	2,800	0	0	2,800
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	12,970	0	0	12,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,200	0	0	2,200
Total Cost of Ecosystems Restoration and Protection	0	27,789	0	0	27,789
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,170	0	0	9,170
221009 Welfare and Entertainment	0	3,962	0	0	3,962
221011 Printing, Stationery, Photocopying and Binding	0	3,043	0	0	3,043
227004 Fuel, Lubricants and Oils	0	16,935	0	0	16,935
Total Cost of Environmental Safeguards	0	33,110	0	0	33,110
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	385,600	0	0	0	385,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,428	0	0	10,428
Total Cost of Regulation and Compliance	385,600	17,028	0	0	402,628
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	385,600	111,154	0	0	496,755
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Physical Planning	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	385,600	121,154	0	0	506,755
Total Cost of Natural Resources	385,600	121,154	0	0	506,755

VOTE: 926 Sembabule District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,105	266,486
Programme Conditional Grant - Non Wage Recurrent	57,169	0
District Unconditional Grant Wage	105,567	176,981
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	12,369	12,369
Programme Conditional Grant - Non Wage Recurrent	0	74,136
Development Revenues	500,000	500,000
Other Transfers from Central Government	500,000	500,000
Total Revenues Shares	678,105	766,486
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,567	176,981
Non Wage	72,538	89,505
Development Expenditure		
Domestic Development	500,000	500,000
External Financing	0	0
Total Expenditure	678,105	766,486

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,967	0	0	8,967
Total Cost of HIV/AIDS Mainstreaming	0	16,967	0	0	16,967

VOTE: 926 Sembabule District

Key Service Area 000021 Gender Mainstreaming services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,925	0	0	2,925
221002 Workshops, Meetings and Seminars	0	1,690	0	0	1,690
221009 Welfare and Entertainment	0	1,198	0	0	1,198
227001 Travel inland	0	10,716	0	0	10,716
Total Cost of Gender Mainstreaming services	0	16,529	0	0	16,529

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	2,605	0	0	2,605
Total Cost of Inspection and Monitoring	0	2,605	0	0	2,605

Key Service Area 000036 Strategies and Project Development

227001 Travel inland	0	15,369	0	0	15,369
282101 Donations	0	0	500,000	0	500,000
Total for LCIII: Sembabule Town Council			County: Mawogola County		500,000

LCII: Dispensary Ward	District Wide	Donations to parish community associations.	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	500,000		
Total Cost of Strategies and Project Development		0	15,369	500,000	0	515,369

Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	176,981	0	0	0	176,981
221002 Workshops, Meetings and Seminars	0	543	0	0	543
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,682	0	0	1,682
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400
Total Cost of Capacity Strengthening	176,981	10,625	0	0	187,606

Key Service Area 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,130	0	0	10,130
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,279	0	0	5,279
282101 Donations	0	10,000	0	0	10,000
Total Cost of Support to special interest Groups	0	27,410	0	0	27,410

Total Cost of Human Capital Development	176,981	89,505	500,000	0	766,486
Total Cost of Empowerment and Mindset Change	176,981	89,505	500,000	0	766,486
Total Cost of Community Based Services	176,981	89,505	500,000	0	766,486

VOTE: 926 Sembabule District

VOTE: 926 Sembabule District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,185	86,441
District Unconditional Grant Non-Wage	82,332	42,130
District Unconditional Grant Wage	34,853	34,311
Locally Raised Revenues	10,000	10,000
Development Revenues	424,340	513,644
District Discretionary Equalisation Development Grant	424,340	513,644
Total Revenues Shares	551,525	600,085
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,853	34,311
Non Wage	92,332	52,130
Development Expenditure		
Domestic Development	424,340	513,644
External Financing	0	0
Total Expenditure	551,525	600,085

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	34,311	0	0	0	34,311
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				30,000
LCII: Dispensary Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
221008 Information and Communication Technology Supplies.	0	0	16,839	0	16,839
Total for LCIII: Sembabule Town Council	County: Mawogola County				16,839

VOTE: 926 Sembabule District

LCII: Dispensary Ward	District HQs	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,839		
225204 Monitoring and Supervision of capital work		0	0	93,678	0	93,678
Total for LCIII: Sembabule Town Council		County: Mawogola County				93,678
LCII: Dispensary Ward	District wide	Investment servicing costs incurred	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	93,678		
227001 Travel inland		0	0	45,252	0	45,252
Total for LCIII: Sembabule Town Council		County: Mawogola County				45,252
LCII: Dispensary Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	45,252		
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				30,000
LCII: Dispensary Ward	District Wide	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
312121 Non-Residential Buildings - Acquisition		0	0	297,875	0	297,875
Total for LCIII: Sembabule Town Council		County: Mawogola County				297,875
LCII: Dispensary Ward	District wide	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	297,875		
Total Cost of Planning and Budgeting services		34,311	0	513,644	0	547,954
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,230	0	0	15,230
Total Cost of Inspection and Monitoring		0	15,230	0	0	15,230
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	6,900	0	0	6,900
Total Cost of Programme Working Group Secretariat Services		0	6,900	0	0	6,900
Key Service Area 560019 Data Management and Dissemination						
221016 Systems Recurrent costs		0	20,000	0	0	20,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	30,000	0	0	30,000
Total Cost of Development Plan Implementation		34,311	52,130	513,644	0	600,085
Total Cost of Planning and Statistics		34,311	52,130	513,644	0	600,085
Total Cost of Planning		34,311	52,130	513,644	0	600,085

VOTE: 926 Sembabule District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,331	83,407
District Unconditional Grant Non-Wage	13,306	40,000
District Unconditional Grant Wage	29,025	28,407
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	57,331	83,407
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,025	28,407
Non Wage	28,306	55,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,331	83,407

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,407	0	0	0	28,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000

VOTE: 926 Sembabule District

Total for LCIII: Sembabule Town Council		County: Mawogola County			21,000
LCII: Dispensary Ward	3 Town Councils	Transfer of Internal Audit Grant to 3 Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		21,000
Total Cost of Audit and Risk Management		28,407	55,000	0	0
Total Cost of Governance And Security		28,407	55,000	0	0
Total Cost of Compliance		28,407	55,000	0	0
Total Cost of Internal Audit		28,407	55,000	0	0

VOTE: 926 Sembabule District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,956	103,143
Programme Conditional Grant - Non Wage Recurrent	16,688	57,425
District Unconditional Grant Wage	30,950	31,923
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	61,434	103,143
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,950	31,923
Non Wage	24,006	71,221
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	61,434	103,143

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	31,923	0	0	0	31,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	17,641	0	0	17,641
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	4,685	0	0	4,685

VOTE: 926 Sembabule District

227001 Travel inland	0	11,880	0	0	11,880
227004 Fuel, Lubricants and Oils	0	13,420	0	0	13,420
Total Cost of Tourism Investment, Promotion and Marketing	31,923	60,425	0	0	92,348
Total Cost of Tourism Development	31,923	60,425	0	0	92,348
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
228002 Maintenance-Transport Equipment	0	1,805	0	0	1,805
228004 Maintenance-Other Fixed Assets	0	8,990	0	0	8,990
Total Cost of Trade Development	0	10,795	0	0	10,795
Total Cost of Private Sector Development	0	10,795	0	0	10,795
Total Cost of Commercial Services	31,923	71,221	0	0	103,143
Total Cost of Trade, Industry and Local Development	31,923	71,221	0	0	103,143