

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 Approved Budget
Locally Raised Revenues	900,250	1,450,000
o/w Higher Local Government	564,422	1,172,601
o/w Lower Local Government	335,828	277,399
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	36,959,914
o/w Higher Local Government	34,263,240	36,959,914
o/w Lower Local Government	0	0
Other Government Transfers	1,629,807	1,940,454
o/w Higher Local Government	1,117,956	1,622,018
o/w Lower Local Government	511,851	318,436
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	46,923,075
o/w Higher Local Government	41,482,063	45,638,382
o/w Lower Local Government	1,453,476	1,284,693

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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 Government Units	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	36,959,914
Programme Conditional Grant - Non Wage Recurrent	8,311,188	9,941,053
Programme Conditional Grant - Development	3,350,566	2,440,413
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	1,940,454
COVID-19 Vaccination Campaign	146,557	146,557
GROW Project	0	15,000
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

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	295,647
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	46,923,075

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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	345,647	0	3,959,746
o/w: Wage:	1,711,938	0	0	0	1,711,938
Non-Wage Recurrent:	809,914	0	345,647	0	1,155,561
Development:	392,247	700,000	0	0	1,092,247
Tourism Development	1,303,546	3,000	402,445	0	1,708,991
o/w: Wage:	246,120	0	0	0	246,120
Non-Wage Recurrent:	1,057,425	3,000	402,445	0	1,462,871
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
Integrated Transport Infrastructure And Services	0	0	318,436	0	318,436
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	318,436	0	318,436
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	30,036,009	28,500	873,926	0	32,204,414
o/w: Wage:	23,240,495	0	0	0	23,240,495
Non-Wage Recurrent:	4,732,533	28,500	373,926	0	5,134,959
Development:	2,062,981	0	500,000	1,265,979	3,828,960
Public Sector Transformation	5,494,832	258,514	0	0	5,753,346

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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:	1,096,000	0	0	0	1,096,000
Non-Wage Recurrent:	3,279,055	258,514	0	0	3,537,569
Development:	1,119,777	0	0	0	1,119,777
Governance And Security	1,129,312	263,302	0	0	1,392,614
o/w: Wage:	257,562	0	0	0	257,562
Non-Wage Recurrent:	813,246	263,302	0	0	1,076,548
Development:	58,504	0	0	0	58,504
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	764,421	125,581	0	0	890,002
o/w: Wage:	162,430	0	0	0	162,430
Non-Wage Recurrent:	137,598	125,581	0	0	263,179
Development:	464,392	0	0	0	464,392
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	42,266,643	1,450,000	1,940,454	1,265,979	46,923,075
Grand Total Wage	27,100,146	0	0	0	27,100,146
Grand Total Non-Wage Recurrent	11,068,596	750,000	1,440,454	0	13,259,050
Grand Total Development	4,097,901	700,000	500,000	1,265,979	6,563,880

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,747,868	6,372,039
o/w Higher Local Government	3,806,243	5,405,782
o/w Lower Local Government	941,625	966,257
Finance	305,936	344,169
o/w Higher Local Government	305,936	344,169
o/w Lower Local Government	0	0
Statutory bodies	780,112	838,991
o/w Higher Local Government	780,112	838,991
o/w Lower Local Government	0	0
Production and Marketing	4,037,921	3,959,746
o/w Higher Local Government	4,037,921	3,959,746
o/w Lower Local Government	0	0
Health	7,604,969	8,573,986
o/w Higher Local Government	7,604,969	8,573,986
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	1,616,643
o/w Lower Local Government	511,851	318,436
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	781,486
o/w Higher Local Government	678,105	781,486
o/w Lower Local Government	0	0
Planning	551,525	575,833
o/w Higher Local Government	551,525	575,833
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 Approved 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	46,923,075
o/w Higher Local Government	41,482,063	45,638,382
o/w: Wage:	25,109,184	27,100,146
Non-Wage Recurrent:	10,067,179	12,303,386
Domestic Devt:	5,039,721	4,968,872
External Financing:	1,265,979	1,265,979
o/w Lower Local Government	1,453,476	1,284,693
o/w: Wage:	0	0
Non-Wage Recurrent:	1,217,119	955,664
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,911,511	5,243,010
District Unconditional Grant Non-Wage	170,119	156,052
District Unconditional Grant Wage	952,472	1,096,000
Locally Raised Revenues	94,000	134,000
Multi-Sectoral Transfers to LLGs_NonWage	705,268	637,228
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	6,372,039
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	952,472	1,096,000
Non Wage	2,959,040	4,147,010
Development Expenditure		
Domestic Development	836,357	1,129,029
External Financing	0	0
Total Expenditure	4,747,868	6,372,039

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				10,000

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LCII: Dispensary Ward	District Headquarters	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
225204 Monitoring and Supervision of capital work		0	0	40,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		40,000
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	0	750,000
Total for LCIII: Mateete Subcounty		County: Mawogola County		190,000
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 County		560,000
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	180,000
Total Cost of Facilities Management		0	0	800,000
Key Service Area 000006 Planning and Budgeting services				
227001 Travel inland		0	6,500	0
Total Cost of Planning and Budgeting services		0	6,500	0
Key Service Area 000007 Procurement and Disposal Services				
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
227001 Travel inland		0	4,000	0
Total Cost of Procurement and Disposal Services		0	8,000	0
Key Service Area 000008 Records Management				
227001 Travel inland		0	7,800	0
Total Cost of Records Management		0	7,800	0
Key Service Area 000011 Communication and Public Relations				
227001 Travel inland		0	3,000	0
Total Cost of Communication and Public Relations		0	3,000	0
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
211101 General Staff Salaries		1,096,000	0	0
273104 Pension		0	1,616,181	0
273105 Gratuity		0	1,603,550	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,096,000	3,219,731	0

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Key Service Area 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	1,096,000	3,246,031	800,000	0	5,142,030

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	26,000	0	0	26,000
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	71,000	0	0	71,000
227004 Fuel, Lubricants and Oils	0	58,820	0	0	58,820
228002 Maintenance-Transport Equipment	0	17,457	0	0	17,457
Total Cost of Administrative and Support Services	0	246,397	0	0	246,397
Total Cost of Governance And Security	0	246,397	0	0	246,397

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	3,509,782	800,000	0	5,405,782
Total Cost of Administration	1,096,000	3,509,782	800,000	0	5,405,782

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Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Capacity Strengthening	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	19,967	0	59,967
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	58,673	19,967	0	78,639
Total Cost of 236943 Lwemiyaga Subcounty	0	58,673	19,967	0	78,639

Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Capacity Strengthening	0	11,000	0	0	11,000
Total Cost of Public Sector Transformation	0	11,000	27,772	0	38,772
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

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Total Cost of Administration and Management	0	36,455	27,772	0	64,227
Total Cost of 236944 Mateete Subcounty	0	36,455	27,772	0	64,227

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	15,495	0	25,495
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	24,787	15,495	0	40,282
Total Cost of 236945 Lugusulu Subcounty	0	24,787	15,495	0	40,282

Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Capacity Strengthening	0	12,000	0	0	12,000
Total Cost of Public Sector Transformation	0	12,000	25,577	0	37,577
Programme 16 Governance And Security					

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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	35,548	25,577	0	61,124
Total Cost of 236946 Mijwala Subcounty	0	35,548	25,577	0	61,124

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	12,323	0	12,323
Total Cost of Facilities Management	0	0	12,323	0	12,323
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Capacity Strengthening	0	45,000	0	0	45,000
Total Cost of Public Sector Transformation	0	45,000	12,323	0	57,323
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	77,726	12,323	0	90,048
Total Cost of 236948 Mateete Town Council	0	77,726	12,323	0	90,048

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					

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227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Public Sector Transformation	0	45,024	0	0	45,024
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	45,024	9,252	0	54,276
Total Cost of 236949 Sembabule Town Council	0	45,024	9,252	0	54,276

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Total Cost of Facilities Management	0	0	29,724	0	29,724
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	29,724	0	39,724
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	37,151	29,724	0	66,874
Total Cost of 236950 Lwebitakuli Subcounty	0	37,151	29,724	0	66,874

Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Administration and Management

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

VOTE: 926 Sembabule District

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	42,330	0	0	42,330
Total Cost of Administrative and Support Services	0	42,330	0	0	42,330
Total Cost of Governance And Security	0	42,330	0	0	42,330
Total Cost of Administration and Management	0	42,330	13,950	0	56,280
Total Cost of 273806 Bulongo	0	42,330	13,950	0	56,280

Subcounty / Town Council / Division: 273807 Kawanda

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	16,514	0	0	16,514
Total Cost of Capacity Strengthening	0	16,514	0	0	16,514
Total Cost of Public Sector Transformation	0	16,514	19,235	0	35,749
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	34,551	19,235	0	53,786
Total Cost of 273807 Kawanda	0	34,551	19,235	0	53,786

Subcounty / Town Council / Division: 273808 Kyeera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 926 Sembabule District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	26,878	0	26,878
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Total Cost of Facilities Management	0	0	26,878	0	26,878
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Key Service Area 010008 Capacity Strengthening

227001 Travel inland	0	20,000	0	0	20,000
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Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
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Total Cost of Public Sector Transformation	0	20,000	26,878	0	46,878
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	24,678	0	0	24,678
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Total Cost of Administrative and Support Services	0	24,678	0	0	24,678
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Total Cost of Governance And Security	0	24,678	0	0	24,678
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Total Cost of Administration and Management	0	44,678	26,878	0	71,556
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Total Cost of 273808 Kyeera	0	44,678	26,878	0	71,556
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Subcounty / Town Council / Division: 273809 Mabindo

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	15,332	0	20,332
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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	19,646	15,332	0	34,978
Total Cost of 273809 Mabindo	0	19,646	15,332	0	34,978

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273810 Mitima

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	6,000	0	0	6,000
Total Cost of Public Sector Transformation	0	6,000	13,218	0	19,218
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	18,809	13,218	0	32,027
Total Cost of 273810 Mitima	0	18,809	13,218	0	32,027

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	0	4,000	15,495	0	19,495
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,787	0	0	14,787

VOTE: 926 Sembabule District

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	18,787	15,495	0	34,282
Total Cost of 273811 Nabitanga	0	18,787	15,495	0	34,282

Subcounty / Town Council / Division: 273812 Nakasenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Public Sector Transformation	0	8,000	24,764	0	32,764
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	30,841	24,764	0	55,605
Total Cost of 273812 Nakasenyi	0	30,841	24,764	0	55,605

Subcounty / Town Council / Division: 273813 Katwe

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000

VOTE: 926 Sembabule District

Total Cost of Public Sector Transformation	0	4,000	21,999	0	25,999
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	24,439	21,999	0	46,438
Total Cost of 273813 Katwe	0	24,439	21,999	0	46,438

Subcounty / Town Council / Division: 273814 Mitete

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Public Sector Transformation	0	7,000	29,154	0	36,154
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	33,656	29,154	0	62,810
Total Cost of 273814 Mitete	0	33,656	29,154	0	62,810

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

VOTE: 926 Sembabule District

Total Cost of Facilities Management	0	0	8,895	0	8,895
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Capacity Strengthening	0	30,000	0	0	30,000
Total Cost of Public Sector Transformation	0	30,000	8,895	0	38,895
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	54,128	8,895	0	63,023
Total Cost of 273954 Ntuusi Town Council	0	54,128	8,895	0	63,023

VOTE: 926 Sembabule District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	305,936	344,169
District Unconditional Grant Non-Wage	109,685	112,968
District Unconditional Grant Wage	140,170	128,120
Locally Raised Revenues	56,081	103,081
Total Revenues Shares	305,936	344,169
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,170	128,120
Non Wage	165,766	216,049
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	305,936	344,169

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	271,169

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	29,000	0	0	29,000
Total Cost of Planning and Budgeting services	0	43,000	0	0	43,000
Total Cost of Development Plan Implementation	128,120	186,049	0	0	314,169

VOTE: 926 Sembabule District

Total Cost of Financial Management and Accountability (LG)	128,120	216,049	0	0	344,169
Total Cost of Finance	128,120	216,049	0	0	344,169

VOTE: 926 Sembabule District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	780,112	789,739
District Unconditional Grant Non-Wage	348,171	416,564
District Unconditional Grant Wage	234,099	229,155
Locally Raised Revenues	197,842	144,020
Development Revenues	0	49,252
District Discretionary Equalisation Development Grant	0	49,252
Total Revenues Shares	780,112	838,991
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	234,099	229,155
Non Wage	546,012	560,584
Development Expenditure		
Domestic Development	0	49,252
External Financing	0	0
Total Expenditure	780,112	838,991

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

Service Area 10 Legislation and Oversight

Approved 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

VOTE: 926 Sembabule District

Total Cost of Public Sector Transformation		0	18,000	0	0	18,000
Programme 16 Governance And Security						
Key Service Area 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	53,994	0	0	53,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	14,000	0	14,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				14,000
LCII: Dispensary Ward	District HQs	Allowances to DPAC Members	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Dispensary Ward	DISTRICT HQs	ALLOWANCES FOR DPAC MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221004 Recruitment Expenses		0	0	15,200	0	15,200
Total for LCIII: Sembabule Town Council		County: Mawogola County				15,200
LCII: Dispensary Ward	District HQs	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,200
221009 Welfare and Entertainment		0	0	3,400	0	3,400
Total for LCIII: Sembabule Town Council		County: Mawogola County				3,400
LCII: Dispensary Ward	District HQs	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,400
221011 Printing, Stationery, Photocopying and Binding		0	0	3,700	0	3,700
Total for LCIII: Sembabule Town Council		County: Mawogola County				3,700
LCII: Dispensary Ward	DISTRICT HQs	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,700
222001 Information and Communication Technology Services.		0	0	200	0	200
Total for LCIII:		County:				200
LCII:	District HQs	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
223005 Electricity		0	0	250	0	250
Total for LCIII: Sembabule Town Council		County: Mawogola County				250
LCII: Dispensary Ward	District HQs	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			250
224004 Beddings, Clothing, Footwear and related Services		0	0	900	0	900
Total for LCIII: Sembabule Town Council		County: Mawogola County				900
LCII: Dispensary Ward	District HQs	Cleaning and Sanitation - Assorted Cleaning Materials	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			900

VOTE: 926 Sembabule District

227001 Travel inland		0	0	10,602	0	10,602
Total for LCIII: Sembabule Town Council		County: Mawogola County				10,602
LCII: Dispensary Ward	District hqS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,602
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				1,000
LCII: Dispensary Ward	District HQs	Fuel, Oils and Lubricants - Aviation Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Leadership and Management		0	53,994	49,252	0	103,246
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
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		229,155	0	0	0	229,155
Total Cost of Inspection and Monitoring		229,155	0	0	0	229,155
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
Key Service Area 190004 Regulation and Advisory Services						
221006 Commissions and related charges		0	68,657	0	0	68,657
Total Cost of Regulation and Advisory Services		0	68,657	0	0	68,657
Total Cost of Governance And Security		229,155	394,961	49,252	0	673,368
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

VOTE: 926 Sembabule District

Total Cost of Leadership and Management	0	123,164	0	0	123,164
Total Cost of Regional Balanced Development	0	123,164	0	0	123,164
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
Total Cost of Administration Of Justice	0	24,459	0	0	24,459
Total Cost of Legislation and Oversight	229,155	560,584	49,252	0	838,991
Total Cost of Statutory bodies	229,155	560,584	49,252	0	838,991

VOTE: 926 Sembabule District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,007,510	2,867,499
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	345,647
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	3,959,746
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,329,417	1,711,938
Non Wage	678,093	1,155,561
Development Expenditure		
Domestic Development	1,030,411	1,092,247
External Financing	0	0
Total Expenditure	4,037,921	3,959,746

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

Service Area 10 Agricultural Extension					
Approved 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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	44,753	0	0	44,753
221008 Information and Communication Technology Supplies.	0	6,917	0	0	6,917
221011 Printing, Stationery, Photocopying and Binding	0	13,958	0	0	13,958
227001 Travel inland	0	149,818	0	0	149,818
227004 Fuel, Lubricants and Oils	0	72,201	0	0	72,201

VOTE: 926 Sembabule District

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	0	295,647	0	0	295,647
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
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

VOTE: 926 Sembabule District

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
Total Cost of Vector and disease control		0	0	109,570	0	109,570
Total Cost of Agro-Industrialization		1,142,400	930,997	109,570	0	2,182,967
Total Cost of Agricultural Extension		1,142,400	930,997	109,570	0	2,182,967
Service Area 20 Agricultural Production						

Approved 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,200	0	7,200
Total for LCIII:		County:				7,200
LCII:	District HQs	Salaries for a water technician on Contract	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,200
212101 Social Security Contributions		0	0	720	0	720
Total for LCIII:		County:				720
LCII:	District HQs	Being NSSF for Contract Staff	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			720
221002 Workshops, Meetings and Seminars		0	0	123,480	0	123,480
Total for LCIII: Sembabule Town Council		County: Mawogola County				123,480
LCII: Dispensary Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			123,480
224003 Agricultural Supplies and Services		0	0	736,701	0	736,701
Total for LCIII: Sembabule Town Council		County: Mawogola County				736,701

VOTE: 926 Sembabule District

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
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		

VOTE: 926 Sembabule District

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	0	4,500
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	14,827	0	0	14,827
Total Cost of Vector and disease control		569,538	31,527	49,170	0	650,235
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars		0	26,000	0	0	26,000
227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Cooperatives Establishment and Management		0	50,000	0	0	50,000
Total Cost of Agro-Industrialization		569,538	81,527	982,677	0	1,633,742
Total Cost of Agricultural Production		569,538	81,527	982,677	0	1,633,742
Service Area 30 Agricultural Value Chain Services						

Approved 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 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	1,155,561	1,092,247	0	3,959,746

VOTE: 926 Sembabule District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,822,101	6,208,129
Programme Conditional Grant - Wage Recurrent	4,315,954	4,736,765
Programme Conditional Grant - Non Wage Recurrent	924,590	890,592
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	2,365,857
Programme Conditional Grant - Development	516,889	1,099,878
External Financing	1,265,979	1,265,979
Total Revenues Shares	7,604,969	8,573,986
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,587,954	5,007,981
Non Wage	1,234,147	1,200,148
Development Expenditure		
Domestic Development	516,889	1,099,878
External Financing	1,265,979	1,265,979
Total Expenditure	7,604,969	8,573,986

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

Service Area 10 Primary HealthCare					
Approved 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	74,191	0	74,191
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				32,399
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			32,399
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				11,792
LCII: Nakasenyi	Ntete Health Center III	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			11,792
227001 Travel inland		0	0	0	1,265,979	1,265,979
Total for LCIII: Sembabule Town Council		County: Mawogola County				1,265,979
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	Health facilities offering activities	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			225,600
LCII: Dispensary Ward	Immunization facilities	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Dispensary Ward	Lwemiyaga and Mawogola HSD	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			306,134
263308 Sector Conditional Grant (Non-Wage)		0	811,715	0	0	811,715
Total for LCIII: Bulongo		County: Lwemiyaga County				19,337
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)			9,668
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)			9,668
Total for LCIII: Kawanda		County: Lwemiyaga County				31,391
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)			19,337
LCII: Kyabi	Kyabi 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
Total for LCIII: Kyeera		County: Lwemiyaga County				35,291
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)			19,337
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: Makoole	Makoole Health Center II	MAKOOLE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,668
Total for LCIII: Mabindo		County: Lwemiyaga County				9,668
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)			9,668

VOTE: 926 Sembabule District

Total for LCIII: Mitima		County: Lwemiyaga County		9,668
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)	9,668
Total for LCIII: Nakasenyi		County: Lwemiyaga County		9,668
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)	9,668
Total for LCIII: Mitete		County: Lwemiyaga County		19,337
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)	9,668
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)	9,668
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County		150,437
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 (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)	96,684
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
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
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		25,165
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
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)	19,337
Total for LCIII: Mijwala Subcounty		County: Mawogola County		29,281
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)	19,337
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
Total for LCIII: Sembabule Town Council		County: Mawogola County		159,522
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)	96,684
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
Total for LCIII: Missing Subcounty		County: Missing County		312,949

VOTE: 926 Sembabule District

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)	9,668		
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)	9,668		
LCII: Missing Parish	Kayunga Health Center III	KAYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,668		
LCII: Missing Parish	Keizooba Health Center II	KEIZOBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,668		
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)	96,684		
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)	19,337		
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)	19,337		
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)	9,668		
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)	19,337		
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	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 Agtha Lwebitakuli HC III NGO	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 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		
LCII: Missing Parish	ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,565		
312121 Non-Residential Buildings - Acquisition		0	0	120,300	0	120,300
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County				17,100

VOTE: 926 Sembabule District

LCII: Bwogero Ward	Ntuusi HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,100
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		23,750
LCII: Kawanda	Kyabi Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,750
Total for LCIII: Mijwala Subcounty		County: Mawogola County		23,750
LCII: Kanoni	Busheka Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,750
Total for LCIII: Mateete Town Council		County: Mawogola County		23,750
LCII: Kiwumulo Ward	Mateete HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,750
Total for LCIII: Sembabule Town Council		County: Mawogola County		31,950
LCII: Dispensary Ward	Sembabule HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,750
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	254,055
Total for LCIII: Kyeera		County: Lwemiyaga County		15,000
LCII: Lubaale	Kyeera HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		239,055
LCII: Nakasenyi	Ntete HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
LCII: Nakasenyi	Ntete Health Centre III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	224,055
312229 Other ICT Equipment - Acquisition		0	0	28,585
Total for LCIII: Sembabule Town Council		County: Mawogola County		28,585
LCII: Dispensary Ward	District Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,585
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
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

VOTE: 926 Sembabule District

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		
Total Cost of Primary Health care services		4,736,765	811,715	1,099,878	1,265,979	7,914,337
Total Cost of Human Capital Development		4,736,765	811,715	1,099,878	1,265,979	7,914,337
Total Cost of Primary HealthCare		4,736,765	811,715	1,099,878	1,265,979	7,914,337
Service Area 30 Health Management and Supervision						

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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	6,337	0	0	6,337
Total Cost of Policies, Regulations and Standards	271,216	219,350	0	0	490,566
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

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Total Cost of Human Capital Development	271,216	388,434	0	0	659,650
Total Cost of Health Management and Supervision	271,216	388,434	0	0	659,650
Total Cost of Health	5,007,981	1,200,148	1,099,878	1,265,979	8,573,986

VOTE: 926 Sembabule District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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 P.S	BUGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,290

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LCII: Kampala	KAMPALA P.S	KAMPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Kampala	KIROWOOZA P.S	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310
LCII: Kampala	St. Josephs Kireega PS	St. Josephs Kireega P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Lwemibu	KAWANDA MUSLIM P.S	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 P.S	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 KIRYABULO	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 MAWOGOLA P.S	BUKULULA MAWOGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Kayunga	KAYUNGA R/C P.S	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 UMEA P.S	MIRAMBI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
LCII: Kayunga	NKANDWA PS	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		131,960
LCII: Kidokolo	GENTEBE P.S	GENTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Kidokolo	KISINDI P.S	KISINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210

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LCII: Kidokolo	KISINDI SDA PARENTS	KISINDI SDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,450
LCII: Kidokolo	KYANIKA P.S	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	BUGAMBA 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 P.S	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 P.S	NAMBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Nsoga	NAMBIRIIZI R/C P.S	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: Market Ward	KABAYOOLA P.S	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	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: Parish Ward	SEMBABULE R.C P.S	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
LCII: Lwebitakuli	BUDDEBUTAKYA P.S	BUDDEBUTAKY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210

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LCII: Lwebitakuli	KABUNDI-KATOMA P.S	KABUNDI-KATOMA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Lwebitakuli	KAKIIKA P.S	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	LWEBITAKULI	LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Lwebitakuli	NANKONDO P.S	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	SSEDDE KYAKASNGEJJE	SSEDDE KYAKASENGEJJ E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
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		1,399,560
LCII: Missing Parish	BIRIMIRIRE P.S	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
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

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LCII: Missing Parish	KABAAREKEERA P.S	KABAAREKEER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	KABALE PARENTS P.S	KABALE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
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 PS	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 ISLAMIC P.S	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 COU P.S	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
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	KASAANA MOSLEM P.S	KASAANA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390

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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 P.S	KAWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	KAWANGA PS	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	KIBUBBU ISLAMIC P.S	KIBUBBU ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	KIDOKOLO P.S	KIDOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	KIGAAGA P.S	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	KIKOMA P.S	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

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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 parents	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 PS	KINYANSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	KIRAMA P.S	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	KIREBE MUSLIM P.S	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 P.S	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 P.S	KYABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	KYABWAMBA P.S	KYABWAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	KYAGGUNDA UNITED P.S	KYAGGUNDA UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	KYAKACUNDA P.S	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 COU 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

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LCII: Missing Parish	KYAMUGANGA P/S	KYAMUGANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Missing Parish	KYANGABATAYI QURAN P.S	KYANGABATAY 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 ISLAMIC P.S	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 P.S	KYEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	KYETUME P.S	KYETUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Missing Parish	KYOJA MOSLEM P.S	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 COU P.S	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
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

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LCII: Missing Parish	LWEMBWERE P.S	LWEMBWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Missing Parish	LWEMISEGE PS	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 P.S	LYENGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Missing Parish	MABINDO COU P.S	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 COU	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 P.S	MASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
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	MATEETE UNITED P.S	MATEETE UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
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	MEERU MEERU P.S	MEERUMEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630

VOTE: 926 Sembabule District

LCII: Missing Parish	MISENYI ISLAMIC P.S	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 LWAZI SDA P.S	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 P.S	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 P.S	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 P.S	NABINOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	NABISEKE P.S	NABISEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
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 P.S	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 UMEA P.S	NKONGE UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
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

VOTE: 926 Sembabule District

LCII: Missing Parish	NSUMBA P.S	NSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NSUMBA UNITED PENTECOSTAL P.S	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 P.S	SERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
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. ATHANASIUS KIBENGO P.S	ST. ATHANASIUS KIBENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,710
LCII: Missing Parish	ST. CHARLES KASAALU P.S	ST. CHARLES KASAALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
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. FRANCIS LUSAALIRA	ST.FRANCIS LUSAALIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Missing Parish	ST. HERMAN KASAANA P.S	ST. HERMAN KASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Missing Parish	St. John Bosco Kibulala P.S	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	ST. JOHN NNONGO	ST. JOHN S NNONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
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
LCII: Missing Parish	ST. JUDE KABASANDA P.S	ST. JUDE KABASANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230

VOTE: 926 Sembabule District

LCII: Missing Parish	ST. JUDE KIJU P.S	ST. JUDE KIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870		
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 PS	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. PETERS MATEETE P.S	ST. PETERS MATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530		
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	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						

Approved 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	LWEMİYAGA SS	LWEMİYAGA 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 West 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

Approved 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 COMMUNITY POLYTECHNIC	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

Approved 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

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

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

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	15,000	19,952	0	34,952
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Total for LCIII: Sembabule Town Council

County: Mawogola County

19,952

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	547,911	0	0	547,911
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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

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
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
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment		0	20,000	0	0
227001 Travel inland		0	40,000	0	0
Total Cost of Sports Development and Oversight		0	60,000	0	0
Total Cost of Human Capital Development		65,732	780,239	518,734	0
Total Cost of Education&Sports Management and Inspection		65,732	780,239	518,734	0
Service Area 50 Special Needs Education					

Approved 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 Approved 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	402,445
Multi-Sectoral Transfers to LLGs_NonWage	511,851	318,436
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					
Approved 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	132,000	0	0	132,000
228004 Maintenance-Other Fixed Assets	0	1,197,415	0	0	1,197,415
Total Cost of Infrastructure Development and Management	214,198	1,402,445	0	0	1,616,643
Total Cost of Tourism Development	214,198	1,402,445	0	0	1,616,643

VOTE: 926 Sembabule District

Total Cost of Engineering Services	214,198	1,402,445	0	0	1,616,643
Total Cost of Roads and Engineering	214,198	1,402,445	0	0	1,616,643

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	20,071	0	0	20,071
Total Cost of District , Urban and Community Access Road Maintenance	0	20,071	0	0	20,071
Total Cost of Integrated Transport Infrastructure And Services	0	20,071	0	0	20,071
Total Cost of Community Access Roads	0	20,071	0	0	20,071
Total Cost of 236943 Lwemiyaga Subcounty	0	20,071	0	0	20,071

Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	26,499	0	0	26,499
Total Cost of District , Urban and Community Access Road Maintenance	0	26,499	0	0	26,499
Total Cost of Integrated Transport Infrastructure And Services	0	26,499	0	0	26,499
Total Cost of Community Access Roads	0	26,499	0	0	26,499
Total Cost of 236944 Mateete Subcounty	0	26,499	0	0	26,499

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 926 Sembabule District

Key Service Area 260002 District , Urban and Community Access Road Maintenance

228004 Maintenance-Other Fixed Assets	0	21,248	0	0	21,248
Total Cost of District , Urban and Community Access Road Maintenance	0	21,248	0	0	21,248
Total Cost of Integrated Transport Infrastructure And Services	0	21,248	0	0	21,248
Total Cost of Community Access Roads	0	21,248	0	0	21,248
Total Cost of 236945 Lugusulu Subcounty	0	21,248	0	0	21,248

Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	16,105	0	0	16,105
Total Cost of District , Urban and Community Access Road Maintenance	0	16,105	0	0	16,105
Total Cost of Integrated Transport Infrastructure And Services	0	16,105	0	0	16,105
Total Cost of Community Access Roads	0	16,105	0	0	16,105
Total Cost of 236946 Mijwala Subcounty	0	16,105	0	0	16,105

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	95,243	0	0	95,243
Total Cost of District , Urban and Community Access Road Maintenance	0	95,243	0	0	95,243
Total Cost of Integrated Transport Infrastructure And Services	0	95,243	0	0	95,243
Total Cost of Community Access Roads	0	95,243	0	0	95,243
Total Cost of 236948 Mateete Town Council	0	95,243	0	0	95,243

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Community Access Roads

VOTE: 926 Sembabule District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	91,871	0	0	91,871
Total Cost of District , Urban and Community Access Road Maintenance	0	91,871	0	0	91,871
Total Cost of Integrated Transport Infrastructure And Services	0	91,871	0	0	91,871
Total Cost of Community Access Roads	0	91,871	0	0	91,871
Total Cost of 236949 Sembabule Town Council	0	91,871	0	0	91,871

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	31,874	0	0	31,874
Total Cost of District , Urban and Community Access Road Maintenance	0	31,874	0	0	31,874
Total Cost of Integrated Transport Infrastructure And Services	0	31,874	0	0	31,874
Total Cost of Community Access Roads	0	31,874	0	0	31,874
Total Cost of 236950 Lwebitakuli Subcounty	0	31,874	0	0	31,874

Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	15,525	0	0	15,525
Total Cost of District , Urban and Community Access Road Maintenance	0	15,525	0	0	15,525
Total Cost of Integrated Transport Infrastructure And Services	0	15,525	0	0	15,525
Total Cost of Community Access Roads	0	15,525	0	0	15,525
Total Cost of 273806 Bulongo	0	15,525	0	0	15,525

VOTE: 926 Sembabule District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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	9,690	0	0	9,690
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	52,176	0	0	52,176
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
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: Sembabule Town Council				County: Mawogola County		8,376
LCII: Dispensary Ward	District	Environmental Impact Assessment - Capital Works	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: Lwebitakuli Subcounty				County: Mawogola County		8,000
LCII: Lugusulu	Kenziga	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
225204 Monitoring and Supervision of capital work		0	0	24,955	0	24,955
Total for LCIII: Sembabule Town Council				County: Mawogola County		24,955
LCII: Dispensary Ward	District	Supervision of ongoing projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,955
227001 Travel inland		0	0	30,723	0	30,723
Total for LCIII:				County:		8,000
LCII:	District wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
Total for LCIII: Sembabule Town Council				County: Mawogola County		22,723
LCII: Dispensary Ward	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,908
LCII: Dispensary Ward	Kawanda	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	42,074	0	42,074
Total for LCIII:				County:		42,074
LCII:	District	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,074
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	285,389	0	285,389

VOTE: 926 Sembabule District

Total for LCIII: Sembabule Town Council		County: Mawogola County			105,389	
LCII: Dispensary Ward	District	Borehole materials supplies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		75,389	
LCII: Dispensary Ward	District wide	Borehole rehabilitation works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000	
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County			180,000	
LCII: Lugusulu	Kenziga	Extension of piped water from katwe to kenziga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		180,000	
312139 Other Structures - Acquisition		0	0	44,852	0	44,852
Total for LCIII: Kyeera		County: Lwemiyaga County			44,852	
LCII: Lubaale	Kinoni & Merumeru	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	0	444,369
Total Cost of Human Capital Development		105,333	96,266	444,369	0	645,968
Total Cost of Rural Water Supply and Sanitation		105,333	96,266	444,369	0	645,968
Total Cost of Water		105,333	96,266	444,369	0	645,968

VOTE: 926 Sembabule District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,105	281,486
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	27,369
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	781,486
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,567	176,981
Non Wage	72,538	104,505
Development Expenditure		
Domestic Development	500,000	500,000
External Financing	0	0
Total Expenditure	678,105	781,486

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

Service Area 20 Empowerment and Mindset Change					
Approved 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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
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
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Total Cost of Strategies and Project Development	0	30,369	500,000	0	530,369
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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	104,505	500,000	0	781,486
Total Cost of Empowerment and Mindset Change	176,981	104,505	500,000	0	781,486

VOTE: 926 Sembabule District

Total Cost of Community Based Services	176,981	104,505	500,000	0	781,486
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VOTE: 926 Sembabule District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,185	111,441
District Unconditional Grant Non-Wage	82,332	42,130
District Unconditional Grant Wage	34,853	34,311
Locally Raised Revenues	10,000	35,000
Development Revenues	424,340	464,392
District Discretionary Equalisation Development Grant	424,340	464,392
Total Revenues Shares	551,525	575,833
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,853	34,311
Non Wage	92,332	77,130
Development Expenditure		
Domestic Development	424,340	464,392
External Financing	0	0
Total Expenditure	551,525	575,833

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

Service Area 10 Planning and Statistics					
Approved 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	31,839	0	31,839
Total for LCIII: Sembabule Town Council	County: Mawogola County				31,839
LCII: Dispensary Ward	DISTRICT HQS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		31,839
221008 Information and Communication Technology Supplies.	0	0	25,000	0	25,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				25,000

VOTE: 926 Sembabule District

LCII: Dispensary Ward	DISTRICT HQS	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
225202 Environment Impact Assessment for Capital Works		0	0	6,000
Total for LCIII:		County:		6,000
LCII:	DISTRICT WIDE	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000
Total for LCIII:		County:		12,000
LCII:	DISTRICT WIDE	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
225204 Monitoring and Supervision of capital work		0	0	2,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		2,000
LCII: Dispensary Ward	district wide	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
227001 Travel inland		0	25,000	46,839
Total for LCIII: Sembabule Town Council		County: Mawogola County		46,839
LCII: Dispensary Ward	DISTRICT WIDE	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	46,839
227004 Fuel, Lubricants and Oils		0	0	22,839
Total for LCIII: Sembabule Town Council		County: Mawogola County		22,839
LCII: Dispensary Ward	DISTRICT HQS	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,839
228001 Maintenance-Buildings and Structures		0	0	40,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		40,000
LCII: Dispensary Ward	District HQs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
228004 Maintenance-Other Fixed Assets		0	0	125,875
Total for LCIII: Bulongo		County: Lwemiyaga County		100,000
LCII: Kabukongote	BULONGO S/C	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000
Total for LCIII: Mijwala Subcounty		County: Mawogola County		25,875
LCII: Kidokolo	District Wide	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,875
312121 Non-Residential Buildings - Acquisition		0	0	30,000

VOTE: 926 Sembabule District

Total for LCIII: Mijwala Subcounty		County: Mawogola County			30,000	
LCII: Mabindo	Kikooma sss	Non Residential Buildings, Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000	
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Mateete Subcounty		County: Mawogola County			40,000	
LCII: Mateete	Mateete yellow and Misenyi parents	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000	
312139 Other Structures - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Lugusulu Subcounty		County: Mawogola County			60,000	
LCII: Kabaarekeera	District wide	Other Structures - Water Reticulation Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000	
312235 Furniture and Fittings - Acquisition		0	0	22,000	0	22,000
Total for LCIII:		County:			22,000	
LCII:	District HQs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000	
Total Cost of Planning and Budgeting services		34,311	25,000	464,392	0	523,703
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	77,130	464,392	0	575,833
Total Cost of Planning and Statistics		34,311	77,130	464,392	0	575,833
Total Cost of Planning		34,311	77,130	464,392	0	575,833

VOTE: 926 Sembabule District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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	83,407
Total Cost of Governance And Security		28,407	55,000	0	0	83,407
Total Cost of Compliance		28,407	55,000	0	0	83,407
Total Cost of Internal Audit		28,407	55,000	0	0	83,407

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 Approved 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

Approved 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