

VOTE: 926 Sembabule District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,450,000	1,010,000
o/w Higher Local Government	1,172,601	532,601
o/w Lower Local Government	277,399	477,399
Discretionary Government Transfers	5,306,729	6,145,837
o/w Higher Local Government	4,617,871	5,466,049
o/w Lower Local Government	688,858	679,788
Conditional Government Transfers	36,959,914	43,727,999
o/w Higher Local Government	36,959,914	43,727,999
o/w Lower Local Government	0	0
Other Government Transfers	1,940,454	1,575,600
o/w Higher Local Government	1,622,018	1,257,164
o/w Lower Local Government	318,436	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	46,923,075	53,725,414
o/w Higher Local Government	45,638,382	52,249,792
o/w Lower Local Government	1,284,693	1,475,622

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,450,000	1,010,000
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	58,460
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	719,750	279,750
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 Other produced assets-From Government Units	10,000	10,000
Vehicle Parking Fees	9,240	9,240
Discretionary Government Transfers	5,306,729	6,145,837
District Discretionary Equalisation Development Grant	812,203	998,887
District Unconditional Grant Non-Wage	1,045,665	1,129,999
District Unconditional Grant Wage	3,336,513	3,898,289
Urban Discretionary Equalisation Development Grant	30,469	37,043
Urban Unconditional Non-Wage	81,878	81,620
Conditional Government Transfers	36,959,914	43,727,999
Programme Conditional Grant - Non Wage Recurrent	9,941,053	10,642,649
Programme Conditional Grant - Development	2,440,413	2,069,451
Programme Conditional Grant - Wage Recurrent	23,763,633	29,051,084
Transitional Conditional Grant - Development	814,815	1,964,815
Other Government Transfers	1,940,454	1,575,600
COVID-19 Vaccination Campaign	146,557	0
Foot and Mouth Disease Vaccination	0	50,000
GROW Project	15,000	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>	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	295,647	223,765
Uganda Road Fund (URF)	690,881	494,466
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	46,923,075	53,725,414

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,888,447	150,000	50,000	0	3,088,447
o/w: Wage:	1,724,039	0	0	0	1,724,039
Non-Wage Recurrent:	809,655	0	50,000	0	859,655
Development:	354,752	150,000	0	0	504,752
Tourism Development	236,248	0	0	0	236,248
o/w: Wage:	225,453	0	0	0	225,453
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	591,024	9,500	273,765	0	874,289
o/w: Wage:	481,600	0	0	0	481,600
Non-Wage Recurrent:	109,424	9,500	273,765	0	392,689
Development:	0	0	0	0	0
Private Sector Development	195,316	0	0	0	195,316
o/w: Wage:	137,880	0	0	0	137,880
Non-Wage Recurrent:	57,436	0	0	0	57,436
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	2,250,000	0	524,466	0	2,774,466
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	524,466	0	1,524,466
Development:	1,250,000	0	0	0	1,250,000
Digital Transformation	1,034,117	0	0	0	1,034,117
o/w: Wage:	1,034,117	0	0	0	1,034,117
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Human Capital Development	35,912,894	49,000	727,369	0	37,955,242
o/w: Wage:	28,682,648	0	0	0	28,682,648
Non-Wage Recurrent:	5,200,732	49,000	227,369	0	5,477,101
Development:	2,029,514	0	500,000	1,265,979	3,795,493
Public Sector Transformation	3,984,606	46,697	0	0	4,031,303

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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:	0	0	0	0	0
Non-Wage Recurrent:	3,584,606	46,697	0	0	3,631,303
Development:	400,000	0	0	0	400,000
Governance and Security	1,480,812	535,702	0	0	2,016,514
o/w: Wage:	312,703	0	0	0	312,703
Non-Wage Recurrent:	847,986	535,702	0	0	1,383,688
Development:	320,122	0	0	0	320,122
Regional Balanced Development	17,032	147,020	0	0	164,052
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,032	147,020	0	0	164,052
Development:	0	0	0	0	0
Development Plan Implementation	1,283,339	72,081	0	0	1,355,420
o/w: Wage:	350,932	0	0	0	350,932
Non-Wage Recurrent:	216,600	72,081	0	0	288,681
Development:	715,807	0	0	0	715,807
Grand Total	49,873,836	1,010,000	1,575,600	1,265,979	53,725,414
Grand Total Wage	32,949,372	0	0	0	32,949,372
Grand Total Non-Wage Recurrent	11,854,268	860,000	1,075,600	0	13,789,868
Grand Total Development	5,070,195	150,000	500,000	1,265,979	6,986,174

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,372,039	6,313,962
o/w Higher Local Government	5,405,782	5,156,775
o/w Lower Local Government	966,257	1,157,187
Finance	344,169	456,406
o/w Higher Local Government	344,169	456,406
o/w Lower Local Government	0	0
Statutory bodies	838,991	759,421
o/w Higher Local Government	838,991	759,421
o/w Lower Local Government	0	0
Production and Marketing	3,959,746	3,362,211
o/w Higher Local Government	3,959,746	3,362,211
o/w Lower Local Government	0	0
Health	8,573,986	7,779,068
o/w Higher Local Government	8,573,986	7,779,068
o/w Lower Local Government	0	0
Education	22,202,473	28,276,355
o/w Higher Local Government	22,202,473	28,276,355
o/w Lower Local Government	0	0
Roads and Engineering	1,935,079	2,999,919
o/w Higher Local Government	1,616,643	2,681,483
o/w Lower Local Government	318,436	318,436
Water	645,968	996,575
o/w Higher Local Government	645,968	996,575
o/w Lower Local Government	0	0
Natural Resources	506,755	601,024
o/w Higher Local Government	506,755	601,024
o/w Lower Local Government	0	0
Community Based Services	781,486	879,744
o/w Higher Local Government	781,486	879,744
o/w Lower Local Government	0	0
Planning	575,833	963,014
o/w Higher Local Government	575,833	963,014
o/w Lower Local Government	0	0
Internal Audit	83,407	128,604

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	83,407	128,604
o/w Lower Local Government	0	0
Trade, Industry and Local Development	103,143	209,112
o/w Higher Local Government	103,143	209,112
o/w Lower Local Government	0	0
Grand Total	46,923,075	53,725,414
o/w Higher Local Government	45,638,382	52,249,792
o/w: Wage:	27,100,146	32,949,372
Non-Wage Recurrent:	12,303,386	12,634,367
Domestic Devt:	4,968,872	5,400,073
External Financing:	1,265,979	1,265,979
o/w Lower Local Government	1,284,693	1,475,622
o/w: Wage:	0	0
Non-Wage Recurrent:	955,664	1,155,500
Domestic Devt:	329,029	320,122
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,243,010	5,593,840
District Unconditional Grant Non-Wage	156,052	166,052
District Unconditional Grant Wage	1,096,000	1,034,117
Locally Raised Revenues	134,000	101,000
Multi-Sectoral Transfers to LLGs_NonWage	637,228	837,065
Programme Conditional Grant - Non Wage Recurrent	3,219,731	3,455,606
Development Revenues	1,129,029	720,122
Transitional Conditional Grant - Development	800,000	400,000
Multi-Sectoral Transfers to LLGs_Gou	329,029	320,122
Total Revenues Shares	6,372,039	6,313,962
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,096,000	1,034,117
Non Wage	4,147,010	4,559,723
Development Expenditure		
Domestic Development	1,129,029	720,122
External Financing	0	0
Total Expenditure	6,372,039	6,313,962

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,034,117	0	0	0	1,034,117
Total Cost of Planning and Budgeting services	1,034,117	0	0	0	1,034,117
Total Cost of Digital Transformation	1,034,117	0	0	0	1,034,117

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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII:	County:				400,000

LCII:	District HQs	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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Total Cost of Facilities Management	0	0	400,000	0	400,000
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Key Service Area 000006 Planning and Budgeting services

227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000

Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000

Key Service Area 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Records Management	0	18,000	0	0	18,000

Key Service Area 000011 Communication and Public Relations

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,627,997	0	0	1,627,997
273105 Gratuity	0	1,437,834	0	0	1,437,834
352881 Pension and Gratuity Arrears Budgeting	0	389,776	0	0	389,776
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,455,606	0	0	3,455,606

Key Service Area 010008 Capacity Strengthening

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
Total Cost of Capacity Strengthening	0	3,500	0	0	3,500
Key Service Area 390017 Public Service Performance management					
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	49,197	0	0	49,197
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Public Service Performance management	0	117,197	0	0	117,197
Total Cost of Public Sector Transformation	0	3,613,303	400,000	0	4,013,303
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
223001 Property Management Expenses	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	11,000	0	0	11,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	92,500	0	0	92,500
Total Cost of Governance and Security	0	92,500	0	0	92,500
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
227001 Travel inland	0	12,855	0	0	12,855
Total Cost of Human Resource Management	0	12,855	0	0	12,855
Total Cost of Regional Balanced Development	0	12,855	0	0	12,855
Total Cost of Administration and Management	1,034,117	3,722,658	400,000	0	5,156,775
Total Cost of Administration	1,034,117	3,722,658	400,000	0	5,156,775

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2026/27

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	58,657	0	0	58,657
312131 Roads and Bridges - Acquisition	0	0	18,907	0	18,907
Total Cost of Administrative and Support Services	0	58,657	18,907	0	77,564
Total Cost of Governance and Security	0	58,657	18,907	0	77,564
Total Cost of Administration and Management	0	58,657	18,907	0	77,564
Total Cost of 236943 Lwemiyaga Subcounty	0	58,657	18,907	0	77,564

Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	50,398	0	0	50,398
312131 Roads and Bridges - Acquisition	0	0	26,261	0	26,261
Total Cost of Administrative and Support Services	0	50,398	26,261	0	76,659
Total Cost of Governance and Security	0	50,398	26,261	0	76,659
Total Cost of Administration and Management	0	50,398	26,261	0	76,659
Total Cost of 236944 Mateete Subcounty	0	50,398	26,261	0	76,659

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
227001 Travel inland	0	14,806	0	0	14,806
313131 Roads and Bridges - Improvement	0	0	14,706	0	14,706
Total Cost of Administrative and Support Services	0	54,806	14,706	0	69,512
Total Cost of Governance and Security	0	54,806	14,706	0	69,512
Total Cost of Administration and Management	0	54,806	14,706	0	69,512
Total Cost of 236945 Lugusulu Subcounty	0	54,806	14,706	0	69,512

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Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	23,555	0	0	23,555
313131 Roads and Bridges - Improvement	0	0	24,250	0	24,250
Total Cost of Administrative and Support Services	0	53,555	24,250	0	77,805
Total Cost of Governance and Security	0	53,555	24,250	0	77,805
Total Cost of Administration and Management	0	53,555	24,250	0	77,805
Total Cost of 236946 Mijwala Subcounty	0	53,555	24,250	0	77,805

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227001 Travel inland	0	32,572	0	0	32,572
312131 Roads and Bridges - Acquisition	0	0	14,956	0	14,956
Total Cost of Administrative and Support Services	0	92,572	14,956	0	107,528
Total Cost of Governance and Security	0	92,572	14,956	0	107,528
Total Cost of Administration and Management	0	92,572	14,956	0	107,528
Total Cost of 236948 Mateete Town Council	0	92,572	14,956	0	107,528

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,399	0	0	42,399
227001 Travel inland	0	24,990	0	0	24,990
312131 Roads and Bridges - Acquisition	0	0	11,270	0	11,270
Total Cost of Administrative and Support Services	0	67,389	11,270	0	78,659
Total Cost of Governance and Security	0	67,389	11,270	0	78,659
Total Cost of Administration and Management	0	67,389	11,270	0	78,659
Total Cost of 236949 Sembabule Town Council	0	67,389	11,270	0	78,659

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	27,196	0	0	27,196
313131 Roads and Bridges - Improvement	0	0	28,221	0	28,221
Total Cost of Administrative and Support Services	0	47,196	28,221	0	75,417
Total Cost of Governance and Security	0	47,196	28,221	0	75,417
Total Cost of Administration and Management	0	47,196	28,221	0	75,417
Total Cost of 236950 Lwebitakuli Subcounty	0	47,196	28,221	0	75,417

Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
227001 Travel inland	0	13,463	0	0	13,463
312131 Roads and Bridges - Acquisition	0	0	13,241	0	13,241
Total Cost of Administrative and Support Services	0	53,463	13,241	0	66,704
Total Cost of Governance and Security	0	53,463	13,241	0	66,704
Total Cost of Administration and Management	0	53,463	13,241	0	66,704
Total Cost of 273806 Bulongo	0	53,463	13,241	0	66,704

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Subcounty / Town Council / Division: 273807 Kawanda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
227001 Travel inland	0	18,078	0	0	18,078
312131 Roads and Bridges - Acquisition	0	0	18,275	0	18,275
Total Cost of Administrative and Support Services	0	68,078	18,275	0	86,353
Total Cost of Governance and Security	0	68,078	18,275	0	86,353
Total Cost of Administration and Management	0	68,078	18,275	0	86,353
Total Cost of 273807 Kawanda	0	68,078	18,275	0	86,353

Subcounty / Town Council / Division: 273808 Kyeera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	24,687	0	0	24,687
312131 Roads and Bridges - Acquisition	0	0	25,485	0	25,485
Total Cost of Administrative and Support Services	0	54,687	25,485	0	80,173
Total Cost of Governance and Security	0	54,687	25,485	0	80,173
Total Cost of Administration and Management	0	54,687	25,485	0	80,173
Total Cost of 273808 Kyeera	0	54,687	25,485	0	80,173

Subcounty / Town Council / Division: 273809 Mabindo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 926 Sembabule District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	14,622	0	0	14,622
312131 Roads and Bridges - Acquisition	0	0	14,505	0	14,505
Total Cost of Administrative and Support Services	0	24,622	14,505	0	39,127
Total Cost of Governance and Security	0	24,622	14,505	0	39,127
Total Cost of Administration and Management	0	24,622	14,505	0	39,127
Total Cost of 273809 Mabindo	0	24,622	14,505	0	39,127

Subcounty / Town Council / Division: 273810 Mitima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	12,811	0	0	12,811
312131 Roads and Bridges - Acquisition	0	0	12,531	0	12,531
Total Cost of Administrative and Support Services	0	32,811	12,531	0	45,342
Total Cost of Governance and Security	0	32,811	12,531	0	45,342
Total Cost of Administration and Management	0	32,811	12,531	0	45,342
Total Cost of 273810 Mitima	0	32,811	12,531	0	45,342

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	14,819	0	0	14,819
312131 Roads and Bridges - Acquisition	0	0	14,721	0	14,721
Total Cost of Administrative and Support Services	0	24,819	14,721	0	39,540
Total Cost of Governance and Security	0	24,819	14,721	0	39,540
Total Cost of Administration and Management	0	24,819	14,721	0	39,540
Total Cost of 273811 Nabitanga	0	24,819	14,721	0	39,540

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273812 Nakasenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	22,857	0	0	22,857
312131 Roads and Bridges - Acquisition	0	0	23,489	0	23,489
Total Cost of Administrative and Support Services	0	32,857	23,489	0	56,346
Total Cost of Governance and Security	0	32,857	23,489	0	56,346
Total Cost of Administration and Management	0	32,857	23,489	0	56,346
Total Cost of 273812 Nakasenyi	0	32,857	23,489	0	56,346

Subcounty / Town Council / Division: 273813 Katwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	20,421	0	0	20,421
312131 Roads and Bridges - Acquisition	0	0	20,832	0	20,832
Total Cost of Administrative and Support Services	0	25,421	20,832	0	46,253
Total Cost of Governance and Security	0	25,421	20,832	0	46,253
Total Cost of Administration and Management	0	25,421	20,832	0	46,253
Total Cost of 273813 Katwe	0	25,421	20,832	0	46,253

Subcounty / Town Council / Division: 273814 Mitete

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 926 Sembabule District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	26,675	0	0	26,675
312131 Roads and Bridges - Acquisition	0	0	27,654	0	27,654
Total Cost of Administrative and Support Services	0	41,675	27,654	0	69,329
Total Cost of Governance and Security	0	41,675	27,654	0	69,329
Total Cost of Administration and Management	0	41,675	27,654	0	69,329
Total Cost of 273814 Mitete	0	41,675	27,654	0	69,329

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	24,057	0	0	24,057
312131 Roads and Bridges - Acquisition	0	0	10,816	0	10,816
Total Cost of Administrative and Support Services	0	54,057	10,816	0	64,874
Total Cost of Governance and Security	0	54,057	10,816	0	64,874
Total Cost of Administration and Management	0	54,057	10,816	0	64,874
Total Cost of 273954 Ntuusi Town Council	0	54,057	10,816	0	64,874

VOTE: 926 Sembabule District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	344,169	456,406
District Unconditional Grant Non-Wage	112,968	112,968
District Unconditional Grant Wage	128,120	259,357
Locally Raised Revenues	103,081	84,081
Total Revenues Shares	344,169	456,406
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,120	259,357
Non Wage	216,049	197,049
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	344,169	456,406

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
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
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Management of Government Accounts	0	45,000	0	0	45,000

VOTE: 926 Sembabule District

Total Cost of Governance and Security	0	45,000	0	0	45,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
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					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	18,700	0	0	18,700
Total Cost of Finance and Accounting	0	23,700	0	0	23,700
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	259,357	0	0	0	259,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	40,280	0	0	40,280
221012 Small Office Equipment	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	37,129	0	0	37,129
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	259,357	114,349	0	0	373,706
Total Cost of Development Plan Implementation	259,357	138,049	0	0	397,406
Total Cost of Financial Management and Accountability (LG)	259,357	197,049	0	0	456,406
Total Cost of Finance	259,357	197,049	0	0	456,406

VOTE: 926 Sembabule District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	789,739	759,421
District Unconditional Grant Non-Wage	416,564	387,301
District Unconditional Grant Wage	229,155	234,099
Locally Raised Revenues	144,020	138,020
Development Revenues	49,252	0
District Discretionary Equalisation Development Grant	49,252	0
Total Revenues Shares	838,991	759,421

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	229,155	234,099
Non Wage	560,584	525,321
Development Expenditure		
Domestic Development	49,252	0
External Financing	0	0
Total Expenditure	838,991	759,421

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
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					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	234,099	0	0	0	234,099
Total Cost of Administrative and Support Services	234,099	0	0	0	234,099
Key Service Area 190004 Regulation and Advisory Services					

VOTE: 926 Sembabule District

211105 Ex-Gratia for Political leaders.	0	263,340	0	0	263,340
227001 Travel inland	0	105,784	0	0	105,784
Total Cost of Regulation and Advisory Services	0	369,124	0	0	369,124
Total Cost of Governance and Security	234,099	369,124	0	0	603,223
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	138,197	0	0	138,197
Total Cost of Leadership and Management	0	138,197	0	0	138,197
Total Cost of Regional Balanced Development	0	138,197	0	0	138,197
Total Cost of Legislation and Oversight	234,099	525,321	0	0	759,421
Total Cost of Statutory bodies	234,099	525,321	0	0	759,421

VOTE: 926 Sembabule District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,867,499	2,857,459
Programme Conditional Grant - Wage Recurrent	1,142,400	1,154,400
Programme Conditional Grant - Non Wage Recurrent	809,914	809,655
District Unconditional Grant Wage	569,538	569,639
Other Transfers from Central Government	345,647	323,765
Development Revenues	1,092,247	504,752
Programme Conditional Grant - Development	392,247	354,752
Locally Raised Revenues	700,000	150,000
Total Revenues Shares	3,959,746	3,362,211
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,711,938	1,724,039
Non Wage	1,155,561	1,133,420
Development Expenditure		
Domestic Development	1,092,247	504,752
External Financing	0	0
Total Expenditure	3,959,746	3,362,211

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,154,400	0	0	0	1,154,400
221002 Workshops, Meetings and Seminars	0	179,450	0	0	179,450
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	0	28,458
224003 Agricultural Supplies and Services	0	0	91,570	0	91,570
Total for LCIII:	County:				91,570

VOTE: 926 Sembabule District

LCII:	Selected farms	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	91,570	
227001 Travel inland	0	287,912	0	0	287,912
227004 Fuel, Lubricants and Oils	0	114,630	0	0	114,630
228002 Maintenance-Transport Equipment	0	24,900	0	0	24,900
312216 Cycles - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Sembabule Town Council		County: Mawogola County			18,000
LCII: Dispensary Ward		Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	18,000	
Total Cost of Farmer mobilisation and sensitisation	1,154,400	635,350	109,570	0	1,899,320
Total Cost of Agro-Industrialization	1,154,400	635,350	109,570	0	1,899,320
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	93,000	0	0	93,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	99,765	0	0	99,765
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
Total Cost of Climate Change Adaptation	0	273,765	0	0	273,765
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	273,765	0	0	273,765
Total Cost of Agricultural Extension	1,154,400	909,115	109,570	0	2,173,085
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	18,158	0	18,158
Total for LCIII: Sembabule Town Council		County: Mawogola County			18,158
LCII: Dispensary Ward		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,158	
224003 Agricultural Supplies and Services	0	0	299,235	0	299,235
Total for LCIII: Sembabule Town Council		County: Mawogola County			299,235

VOTE: 926 Sembabule District

LCII: Dispensary Ward	Selected farmers	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	149,235		
LCII: Dispensary Ward	Selected farmers	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues	150,000		
227001 Travel inland		0	0	21,887	0	21,887
Total for LCIII: Sembabule Town Council		County: Mawogola County				21,887
LCII: Dispensary Ward	District Wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,887		
227004 Fuel, Lubricants and Oils		0	0	7,018	0	7,018
Total for LCIII: Sembabule Town Council		County: Mawogola County				7,018
LCII: Dispensary Ward	Sembabule District HDTRS	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,018		
Total Cost of Water for production management systems		0	0	346,298	0	346,298
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	48,884	0	48,884
Total for LCIII:		County:				48,884
LCII:	Selected farmers	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	48,884		
Total Cost of Post-harvest handling, storage and processing		0	0	48,884	0	48,884
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Vector and disease control		0	50,000	0	0	50,000
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		569,639	0	0	0	569,639
223005 Electricity		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	16,269	0	0	16,269

VOTE: 926 Sembabule District

Total Cost of Cooperatives Establishment and Management	569,639	31,269	0	0	600,908
Total Cost of Agro-Industrialization	569,639	81,269	395,182	0	1,046,090
Total Cost of Agricultural Production	569,639	81,269	395,182	0	1,046,090

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
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
211107 Boards, Committees and Council Allowances	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	1,724,039	1,133,420	504,752	0	3,362,211

VOTE: 926 Sembabule District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,208,129	6,147,221
Programme Conditional Grant - Wage Recurrent	4,736,765	4,736,765
Programme Conditional Grant - Non Wage Recurrent	890,592	968,321
District Unconditional Grant Wage	271,216	279,136
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	306,557	160,000
Development Revenues	2,365,857	1,631,847
Programme Conditional Grant - Development	1,099,878	365,868
External Financing	1,265,979	1,265,979
Total Revenues Shares	8,573,986	7,779,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,007,981	5,015,901
Non Wage	1,200,148	1,131,321
Development Expenditure		
Domestic Development	1,099,878	365,868
External Financing	1,265,979	1,265,979
Total Expenditure	8,573,986	7,779,068

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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	2,933	0	2,933
Total for LCIII: Ntuusi Town Council	County: Lwemiyaga County				2,933
LCII: Bwogero Ward	Ntuusi HC IV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,933

VOTE: 926 Sembabule District

225204 Monitoring and Supervision of capital work		0	0	33,549	0	33,549
Total for LCIII: Sembabule Town Council		County: Mawogola County				33,549
LCII: Dispensary Ward	Health facilities and DHO's office	Expenses i.e. fuel and fuel for monitoring and supervision plus BOQs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			33,549
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 offering immunization activities	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			434,245
LCII: Dispensary Ward	Immunization outreaches	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			225,600
LCII: Dispensary Ward	Immunization outreaches	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Dispensary Ward	Mawogola and Lwemiyaga HSDs	Travel Inland - Field Work Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			306,134
263308 Sector Conditional Grant (Non-Wage)		0	890,841	0	0	890,841
Total for LCIII: Bulongo		County: Lwemiyaga County				19,960
LCII: Bulongo	Bulongo HC II	BULONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,980
LCII: Karushonshomezi	Karushonshomezi HC II	KARUSHONSO MEZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,980
Total for LCIII: Kawanda		County: Lwemiyaga County				37,746
LCII: Kawanda	Kyabi HC III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,786
LCII: Kawanda	Kyabi HC III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,960
Total for LCIII: Kyeera		County: Lwemiyaga County				39,440
LCII: Lubaale	Kyeera HC III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,500
LCII: Lubaale	Kyeera HC III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,960
LCII: Makooole	Makooole HC II	MAKOOOLE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,980
Total for LCIII: Mabindo		County: Lwemiyaga County				9,980
LCII: Kasaalu	Kasaalu HC II	KASAALU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,980
Total for LCIII: Mitima		County: Lwemiyaga County				9,980

VOTE: 926 Sembabule District

LCII: Lwentale	Kagango HC II	KAGANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980
Total for LCIII: Nakasenyi		County: Lwemiyaga County		9,980
LCII: Kabaale	Kabaale HC II	KABAALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980
Total for LCIII: Mitete		County: Lwemiyaga County		19,960
LCII: Kasambya	Kasambya HC II	KASAMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980
LCII: Miteete	Mitete HC II	MITETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County		169,565
LCII: Bwogero Ward	Ntuusi HC III NGO	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,143
LCII: Bwogero Ward	Ntuusi HC III NGO	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,704
LCII: Kamizire Ward	Ntuusi HC IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,800
LCII: Kamizire Ward	Ntuusi HC IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,918
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		29,482
LCII: Mussi	Lugusulu HC III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,522
LCII: Mussi	Lugusulu HC III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,960
Total for LCIII: Mijwala Subcounty		County: Mawogola County		31,103
LCII: Kanoni	Busheka HC III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,960
LCII: Kanoni	Busheka HC III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,143
Total for LCIII: Sembabule Town Council		County: Mawogola County		175,116
LCII: Dispensary Ward	Sembabule HC IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	75,316
LCII: Dispensary Ward	Sembabule HC IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,800
Total for LCIII: Missing Subcounty		County: Missing County		338,529
LCII: Missing Parish	Kabundi HC II	KABUNDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980

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LCII: Missing Parish	Kampala HC II	KAMPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980		
LCII: Missing Parish	Katimba HC III NGO	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,143		
LCII: Missing Parish	Katimba HC III NGO	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,784		
LCII: Missing Parish	Kayunga HC II	KAYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980		
LCII: Missing Parish	Keizoba HC II	KEIZOBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980		
LCII: Missing Parish	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)	7,272		
LCII: Missing Parish	Lwebitakuli HC III NGO	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,143		
LCII: Missing Parish	Lwebitakuli HC IV	LWEBITAKULI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,343		
LCII: Missing Parish	Lwebitakuli HC IV	LWEBITAKULI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,800		
LCII: Missing Parish	Lwemiyaga HC III	LWEMIYAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,936		
LCII: Missing Parish	Lwemiyaga HC III	LWEMIYAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,960		
LCII: Missing Parish	Mateete HC III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,960		
LCII: Missing Parish	Mateete HC III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,090		
LCII: Missing Parish	Mitima HC III	MITIIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,980		
LCII: Missing Parish	Ntete HC III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,960		
LCII: Missing Parish	Ntete HC III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,238		
312121 Non-Residential Buildings - Acquisition		0	0	198,000	0	198,000
Total for LCIII: Ntusi Subcounty		County: Lwemiyaga County				198,000
LCII: Ntuusi	Ntuusi HC IV	Hospital construction service-Specialized buildings Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		198,000	

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312221 Light ICT hardware - Acquisition		0	0	12,659	0	12,659
Total for LCIII: Sembabule Town Council		County: Mawogola County				12,659
LCII: Dispensary Ward	Selected health facility	Carrier terminal - Data Terminal Unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,659
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	65,856	0	65,856
Total for LCIII: Sembabule Town Council		County: Mawogola County				65,856
LCII: Dispensary Ward	Health facilities in Mawogola and Lwemiyaga HSD	Gastroenterology equipment or supplies- Medical Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			65,856
312235 Furniture and Fittings - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				36,000
LCII: Dispensary Ward	DHO' office	Conferencing tables_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			36,000
313121 Non-Residential Buildings - Improvement		0	0	16,870	0	16,870
Total for LCIII: Sembabule Town Council		County: Mawogola County				16,870
LCII: Dispensary Ward	COnttractors	Payment of Retention for completed projects during financial year 2025-2026	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,870
Total Cost of Primary Health care services		4,736,765	890,841	365,868	1,265,979	7,259,453
Total Cost of Human Capital Development		4,736,765	890,841	365,868	1,265,979	7,259,453
Total Cost of Primary HealthCare		4,736,765	890,841	365,868	1,265,979	7,259,453

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

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	165,876	0	0	165,876
Total Cost of HIV/AIDS Mainstreaming	0	165,876	0	0	165,876
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	279,136	0	0	0	279,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221008 Information and Communication Technology Supplies.	0	2,636	0	0	2,636

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221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	0	1,600
227001 Travel inland	0	14,331	0	0	14,331
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	279,136	72,004	0	0	351,140
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,488	0	0	1,488
227004 Fuel, Lubricants and Oils	0	1,112	0	0	1,112
Total Cost of Sanitation and hygiene Services	0	2,600	0	0	2,600
Total Cost of Human Capital Development	279,136	240,480	0	0	519,615
Total Cost of Health Management and Supervision	279,136	240,480	0	0	519,615
Total Cost of Health	5,015,901	1,131,321	365,868	1,265,979	7,779,068

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,683,739	27,408,606
Programme Conditional Grant - Wage Recurrent	17,884,468	23,159,919
Programme Conditional Grant - Non Wage Recurrent	3,671,039	4,062,931
District Unconditional Grant Wage	65,732	125,256
Locally Raised Revenues	22,500	20,500
Other Transfers from Central Government	40,000	40,000
Development Revenues	518,734	867,749
Programme Conditional Grant - Development	518,734	567,749
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	22,202,473	28,276,355
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	17,950,200	23,285,175
Non Wage	3,733,539	4,123,431
Development Expenditure		
Domestic Development	518,734	867,749
External Financing	0	0
Total Expenditure	22,202,473	28,276,355

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	16,258,899	0	0	0	16,258,899
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Mateete Town Council	County: Mawogola County				3,000
LCII: Mateete West Ward	St. Peters Mateete P/S	Environmental Impact Assessment - Capital Works	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
Total for LCIII: Mateete Town Council	County: Mawogola County				3,000
LCII: Mateete West Ward	St. Peters Mateete P/S	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225204 Monitoring and Supervision of capital work	0	0	22,414	0	22,414
Total for LCIII: Mateete Town Council	County: Mawogola County				22,414
LCII: Mateete West Ward	St. Peters Mateete P/S	Monitoring capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,414
263308 Sector Conditional Grant (Non-Wage)	0	1,902,046	0	0	1,902,046
Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				79,128
LCII: Kampala	BUGOROGORO P.S	BUGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,993
LCII: Kampala	KAMPALA P.S	KAMPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,073
LCII: Kampala	KIROWOOZA P.S	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,350
LCII: Kampala	St. Josephs Kireega P/S	St. Josephs Kireega P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,376
LCII: Lwemibu	KAWANDA MUSLIM P.S	KAWANDA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,773
LCII: Lwemibu	LUMEGELE P.S	LUMEGELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,954
LCII: Lwemibu	LWEMIYAGA P.S	LWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,858
LCII: Lwemibu	TANGIRIZA P.S	TANGIRIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,752
Total for LCIII: Mateete Subcounty	County: Mawogola County				87,143
LCII: Kayunga	BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,910
LCII: Kayunga	BITUNTU ST. MARK	BITUNTU ST.MARK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,023
LCII: Kayunga	BUKUUA MAWGA PS	BUKULULA MAWOGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,327
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		6,253
LCII: Kayunga	KITAGABANA P.S	KITAGABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,370

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LCII: Kayunga	MIRAMBI UMEA P.S	MIRAMBI UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,550
LCII: Kayunga	NKANDWA P.S	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,892
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	10,819
Total for LCIII: Mijwala Subcounty		County: Mawogola County		151,472
LCII: Kidokolo	GENTEBE P.S	GENTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Kidokolo	KIDOKOLO P.S	KIDOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,133
LCII: Kidokolo	KISINDI P.S	KISINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,616
LCII: Kidokolo	KISINDI SDA PARENTS	KISINDI SDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,490
LCII: Kidokolo	KYANIKA P.S	KYANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
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	8,396
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	14,279
LCII: Nsoga	BUGABA ISLAMIC P.S	BUGABA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,055
LCII: Nsoga	KYAMAYIBA	KYAMAYIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,879
LCII: Nsoga	KYATUULA P.S	KYATUULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,385
LCII: Nsoga	LUGUSULU COMMUNITY P.S	LUGUSULU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,693
LCII: Nsoga	LWABAANA	LWABAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,725
LCII: Nsoga	NAMBIRIIZI P.S	NAMBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,516
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	7,493

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Total for LCIII: Sembabule Town Council		County: Mawogola County		42,654
LCII: Market Ward	KABAYOOLA P.S	KABAYOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,484
LCII: Market Ward	SEMBABUE CUO P.S	SEMBABULE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,765
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	4,553
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	17,853
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		123,446
LCII: Lwebitakuli	BUDDEBUTAKYA P.S	BUDDEBUTAKY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
LCII: Lwebitakuli	KAKIIKA P.S	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,459
LCII: Lwebitakuli	Katwe	Katwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,472
LCII: Lwebitakuli	KITEREDDE P.S	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,891
LCII: Lwebitakuli	LWEBITAKULI	LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,293
LCII: Lwebitakuli	NANKONDO P.S	NANKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Lwebitakuli	SEETA MUGOGO P.S	SEETA MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,499
LCII: Lwebitakuli	SSEDDE KYAKASENGEJJE	SSEDDE KYAKASENGEJJ E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Lwebitakuli	ST. JUDE GANSAWO	ST. JUDE GANSAWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,732
LCII: Lwebitakuli Central	KABUNDI-KATOMA P.S	KABUNDI-KATOMA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,252
Total for LCIII: Missing Subcounty		County: Missing County		1,418,204
LCII: Missing Parish	BIRIMIRIRE P.S	BIRIMIRIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,958
LCII: Missing Parish	BUGOOBE P.S	BUGOOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,536
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	11,153

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LCII: Missing Parish	BUKASA	BUKASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	BULONGO	LUKOMA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,455
LCII: Missing Parish	BWOGERO C/S	BWOGERO C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,312
LCII: Missing Parish	GANTAAMA	GANTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,132
LCII: Missing Parish	KABAALE NTUUSI	KABAALE NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
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	6,713
LCII: Missing Parish	KABAAREKEERA P.S	KABAAREKEER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
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	10,013
LCII: Missing Parish	KABUKONGOTE P.S	KABUKONGOT E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,401
LCII: Missing Parish	KAGANGO P.S	KAGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	KAGGOLO P.S	KAGGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,402
LCII: Missing Parish	KAIRASYA P.S	KAIRASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,412
LCII: Missing Parish	KAKINGA P.S	KAKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,299
LCII: Missing Parish	KAKOMA	KAKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,012
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	5,710
LCII: Missing Parish	KALUBUBBU P.S	KALUBUBBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,402
LCII: Missing Parish	KALUKUNGU	KALUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,939
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	6,550

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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	14,334
LCII: Missing Parish	KANONI PARENTS	KANONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,313
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	9,912
LCII: Missing Parish	KARUCHONCHOMEZZI P.S	KARUCHONCH OMEZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,913
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
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	7,252
LCII: Missing Parish	KASAMBYA P.S	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
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	3,073
LCII: Missing Parish	KATIMBA P.S	KATIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,973
LCII: Missing Parish	KATOOGO	KATOOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,841
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	10,136
LCII: Missing Parish	KAWANDA P.S	KAWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	KAWANGA P/S	KAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,835
LCII: Missing Parish	KAYUNGA P.S	KAYUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,262
LCII: Missing Parish	KEISHEBWONGERA	KEISHEBWONG ERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,392
LCII: Missing Parish	KENZIGA P.S	KENZIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,467

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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	5,830
LCII: Missing Parish	KIGAAGA P.S	KIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310
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	5,872
LCII: Missing Parish	KIKOMA P.S	KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,467
LCII: Missing Parish	KIKONDEKA	KIKONDEKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
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	6,090
LCII: Missing Parish	Kinnywamazzi parents	Kinnywamazzi Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
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	7,885
LCII: Missing Parish	KINYANSI P.S	KINYANSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Missing Parish	KIRAMA P.S	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,322
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	14,527
LCII: Missing Parish	KIRIBEDDA P.S	KIRIBEDDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,315
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	8,350
LCII: Missing Parish	KITAHIRA P.S	KITAHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
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	7,933
LCII: Missing Parish	KYABI P.S	KYABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,921
LCII: Missing Parish	KYABWAMBA P.S	KYABWAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,893

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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	7,812
LCII: Missing Parish	KYAKACUNDA P.S	KYAKACUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,912
LCII: Missing Parish	KYALWANYA	KYALWANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	KYAMABOGO C.O.U P.S	KYAMABOGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,562
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	8,513
LCII: Missing Parish	KYAMUGANGA P/S	KYAMUGANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,852
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	8,290
LCII: Missing Parish	KYATUUBA	KYATUUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,921
LCII: Missing Parish	KYEBONGOTO P.S	KYEBONGOTO KO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,518
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	6,236
LCII: Missing Parish	KYEERA P.S	KYEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,081
LCII: Missing Parish	KYETUME P.S	KYETUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
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	7,373
LCII: Missing Parish	LUBAALE P.S	LUBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,293
LCII: Missing Parish	LUGUSULU P.S	LUGUSULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,415
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	15,316
LCII: Missing Parish	LUSAANA	LUSAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,119
LCII: Missing Parish	LUTUNKU KAGUTA	LUTUNKU-KAGUTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,027

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LCII: Missing Parish	LWAMATENGO	LWAMATENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Missing Parish	LWEBUSIISI P.S	LWEBUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,573
LCII: Missing Parish	LWEMBOGO	LWEMBOGO COMMUNITY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,380
LCII: Missing Parish	LWEMBOGO P.S	LWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,428
LCII: Missing Parish	LWEMBWERA P.S	LWEMBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,452
LCII: Missing Parish	LWEMISEGE P.S	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,087
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	6,430
LCII: Missing Parish	LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,735
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	8,410
LCII: Missing Parish	LYENGOMA P.S	LYENGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
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	10,518
LCII: Missing Parish	MAKOOLE P.S	MAKOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,434
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	9,613
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	6,350
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	5,812
LCII: Missing Parish	MASAMBYA P.S	MASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,292
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	16,879
LCII: Missing Parish	MATEETE SC	NSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,800

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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	9,998
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	4,765
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	7,572
LCII: Missing Parish	MEERUMEERU	MEERUMEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,612
LCII: Missing Parish	MISENYI ISAMIC PS	MISENYI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,452
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	11,858
LCII: Missing Parish	MISOJJO P.S	MISOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,324
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	10,590
LCII: Missing Parish	MPUMUDDE P.S	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,087
LCII: Missing Parish	MUCHWA PS	MUCHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	MUSSI P.S	MUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Missing Parish	NABINONGA P.S	NABINOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,538
LCII: Missing Parish	NABISEKE P.S	NABISEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,704
LCII: Missing Parish	NABITANGA	NABITANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NAKATERE P.S	NAKATERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,132

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LCII: Missing Parish	NAMIREMBE P.S	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,479
LCII: Missing Parish	NJALWE P.S	NJALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,413
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	4,275
LCII: Missing Parish	NSANGALA	NSANGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,879
LCII: Missing Parish	NSOZI	NSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,715
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	9,536
LCII: Missing Parish	NTEETE	NTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,595
LCII: Missing Parish	NTUUSI P.S	NTUUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,253
LCII: Missing Parish	NYANGE	NYANGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	SAGAZI P.S	SAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Missing Parish	SENYANGE P.S	SENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,372
LCII: Missing Parish	SERINYA P.S	SERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,179
LCII: Missing Parish	ST. ANDREW MITETE	ST. ANDREW MITETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,893
LCII: Missing Parish	ST. ATHANASIOUS KIBENGO P.S	ST. ATHANASIOUS 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	8,713
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	8,700
LCII: Missing Parish	ST. FRANCIS LUSAALIRA	ST.FRANCIS LUSAALIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
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	17,950

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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	12,196	
LCII: Missing Parish	ST. JOHN S NNONGO	ST. JOHN S NNONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459	
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	19,818	
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	5,461	
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	14,567	
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	12,459	
LCII: Missing Parish	ST. KIZITO P/S LUUMA	ST. KIZITO S P/S LUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750	
LCII: Missing Parish	St. Maria Asumpta Lukwasi P/S	St. Maria Asumpta Lukwasi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,985	
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	27,455	
LCII: Missing Parish	ST. STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,413	
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	7,290	
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	16,677	
312121 Non-Residential Buildings - Acquisition	0	0	514,339	0	514,339
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County			24,339
LCII: Makoole	Bugologolo P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,339	
Total for LCIII: Bulongo		County: Lwemiyaga County			98,000
LCII: Karushonshomezi	Karuchonchomezi P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	98,000	
Total for LCIII: Kyeera		County: Lwemiyaga County			98,000
LCII: Kakoma	Kiribedda P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	98,000	
Total for LCIII: Lugusulu Subcounty		County: Mawogola County			98,000

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LCII: Kawanda		Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			98,000
Total for LCIII: Mateete Town Council		County: Mawogola County				98,000
LCII: Mateete West Ward	St. Peter"s Mateete P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			98,000
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				98,000
LCII: Lwebitakuli	Katoma P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			98,000
312235 Furniture and Fittings - Acquisition		0	0	24,996	0	24,996
Total for LCIII: Mateete Town Council		County: Mawogola County				24,996
LCII: Mateete West Ward	St. Peters Mateete P/S	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,996
Total Cost of Capitation (Primary)		16,258,899	1,902,046	567,749	0	18,728,694
Total Cost of Human Capital Development		16,258,899	1,902,046	567,749	0	18,728,694
Total Cost of Pre-Primary and Primary Education		16,258,899	1,902,046	567,749	0	18,728,694
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	6,068	0	0	6,068
Total Cost of Sports and recreational services		0	6,068	0	0	6,068
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,308,792	0	0	1,308,792
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County				91,060
LCII: LWEMIYAGA	LWEMIYAGA	LWEMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			91,060
Total for LCIII: Mitete		County: Lwemiyaga County				64,000
LCII: Miteete	MITETE	Kalubbubu Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Lugusulu Subcounty		County: Mawogola County				64,000
LCII: Mbuya	LUGUSULU	Lugusulu Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000

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Total for LCIII: Mijwala Subcounty		County: Mawogola County			57,488	
LCII: Mabindo	KIKOOMA	UGANDA MARTYS SS KIKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		57,488	
Total for LCIII: Mateete Town Council		County: Mawogola County			326,820	
LCII: Mateete Central Ward	MATEETE TC	MATEETE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		326,820	
Total for LCIII: Sembabule Town Council		County: Mawogola County			105,196	
LCII: Market Ward	SEMBABULE TC	SEMBABULE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		105,196	
Total for LCIII: Missing Subcounty		County: Missing County			600,228	
LCII: Missing Parish	KAWANDA	KAWANDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		126,004	
LCII: Missing Parish	LUGUSULU	Lugusulu High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,480	
LCII: Missing Parish	LWEBITAKULI	LWEBITAKULI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		127,940	
LCII: Missing Parish	LWEBITAKULI	ST CHARLES LWANGA LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		123,488	
LCII: Missing Parish	MATEETE SC	MAWOGOLA HIGH S BUKULULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		118,636	
LCII: Missing Parish	NTUUSI	ST ANNS SS NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,680	
Total Cost of Capitation (Secondary)		0	1,308,792	0	0	1,308,792
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,464,459	0	0	0	6,464,459
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				15,000
LCII: Kinywamazzi	KALUBUBBU SEED SEC SCHOOL	Monitoring & Supervision of works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			15,000
312121 Non-Residential Buildings - Acquisition		0	0	285,000	0	285,000
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				285,000
LCII: Kinywamazzi	KALUBUBBU SEED SEC SCHOOL	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			285,000
Total Cost of Secondary Education Services		6,464,459	0	300,000	0	6,764,459
Total Cost of Human Capital Development		6,464,459	1,314,860	300,000	0	8,079,319
Total Cost of Secondary Education		6,464,459	1,314,860	300,000	0	8,079,319

VOTE: 926 Sembabule District

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

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	436,561	0	0	0	436,561
Total Cost of Tertiary Education Services	436,561	0	0	0	436,561
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 POLETECHNIC	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	436,561	48,701	0	0	485,261
Total Cost of Skills Development	436,561	48,701	0	0	485,261

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	125,256	0	0	0	125,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600
227001 Travel inland	0	70,500	0	0	70,500
227004 Fuel, Lubricants and Oils	0	29,932	0	0	29,932
228002 Maintenance-Transport Equipment	0	8,100	0	0	8,100
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	125,256	150,132	0	0	275,389
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	629,692	0	0	629,692
Total Cost of Assets and Facilities Management	0	644,692	0	0	644,692

VOTE: 926 Sembabule District

Key Service Area 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	125,256	854,825	0	0	980,081
Total Cost of Education&Sports Management and Inspection	125,256	854,825	0	0	980,081

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27

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
Total Cost of Education	23,285,175	4,123,431	867,749	0	28,276,355

VOTE: 926 Sembabule District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,935,079	1,749,919
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	214,198	225,453
Other Transfers from Central Government	402,445	206,030
Multi-Sectoral Transfers to LLGs_NonWage	318,436	318,436
Development Revenues	0	1,250,000
Transitional Conditional Grant - Development	0	1,250,000
Total Revenues Shares	1,935,079	2,999,919

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	214,198	225,453
Non Wage	1,720,881	1,524,466
Development Expenditure		
Domestic Development	0	1,250,000
External Financing	0	0
Total Expenditure	1,935,079	2,999,919

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2026/27					
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	225,453	0	0	0	225,453
Total Cost of Infrastructure Development and Management	225,453	0	0	0	225,453
Total Cost of Tourism Development	225,453	0	0	0	225,453
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	17,000	0	0	17,000

VOTE: 926 Sembabule District

228001 Maintenance-Buildings and Structures	0	1,021,030	1,150,000	0	2,171,030
Total for LCIII: Sembabule Town Council	County: Mawogola County				1,150,000
LCII: Dispensary Ward	District wide	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	138,000	100,000	0	238,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				100,000
LCII: Dispensary Ward	District HQs	Machinery and Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		100,000
Total Cost of Urban planning and Strategies	0	1,206,030	1,250,000	0	2,456,030
Total Cost of Integrated Transport Infrastructure and Services	0	1,206,030	1,250,000	0	2,456,030
Total Cost of Engineering Services	225,453	1,206,030	1,250,000	0	2,681,483
Total Cost of Roads and Engineering	225,453	1,206,030	1,250,000	0	2,681,483

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
228001 Maintenance-Buildings and Structures	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 2026/27				
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					

VOTE: 926 Sembabule District

228001 Maintenance-Buildings and Structures	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 2026/27				
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					
228001 Maintenance-Buildings and Structures	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 2026/27				
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					
228001 Maintenance-Buildings and Structures	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 2026/27				
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VOTE: 926 Sembabule District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	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

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
228001 Maintenance-Buildings and Structures	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 2026/27				
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					
228001 Maintenance-Buildings and Structures	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

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
228001 Maintenance-Buildings and Structures	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 273811 Nabitanga	0	15,525	0	0	15,525

VOTE: 926 Sembabule District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,599	200,677
District Unconditional Grant Wage	105,333	105,333
Programme Conditional Grant - Non Wage Recurrent	96,266	95,344
Development Revenues	444,369	795,897
Programme Conditional Grant - Development	429,554	781,083
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	645,968	996,575

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	105,333	105,333
Non Wage	96,266	95,344
Development Expenditure		
Domestic Development	444,369	795,897
External Financing	0	0
Total Expenditure	645,968	996,575

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	105,333	0	0	0	105,333
221002 Workshops, Meetings and Seminars	0	11,122	0	0	11,122
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
225202 Environment Impact Assessment for Capital Works	0	0	17,830	0	17,830
Total for LCIII: Nabitanga	County: Lwemiyaga County				7,425

VOTE: 926 Sembabule District

LCII: Ishara	Kyanja	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,425
Total for LCIII: Sembabule Town Council		County: Mawogola County		10,405
LCII: Dispensary Ward	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,405
225203 Appraisal and Feasibility Studies for Capital Works		0	010,0000	10,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		10,000
LCII: Dispensary Ward	District wide	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
225204 Monitoring and Supervision of capital work		0	030,0190	30,019
Total for LCIII: Sembabule Town Council		County: Mawogola County		30,019
LCII: Dispensary Ward	District wide	Monitoring water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,019
227001 Travel inland		0	50,74338,1540	88,897
Total for LCIII:		County:		23,340
LCII:	District wide	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,340
LCII:	District wide	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		14,815
LCII: Kawanda	Kawanda	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	14,000000	14,000
228001 Maintenance-Buildings and Structures		0	2,00000	2,000
228002 Maintenance-Transport Equipment		0	11,07900	11,079
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,00000	2,000
228004 Maintenance-Other Fixed Assets		0	030,0000	30,000
Total for LCIII:		County:		30,000
LCII:	District hqtrs	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
312121 Non-Residential Buildings - Acquisition		0	056,0000	56,000
Total for LCIII:		County:		56,000

VOTE: 926 Sembabule District

LCII:	District	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	551,152	0	551,152
Total for LCIII:		County:				147,681
LCII:	Kyanja	2Production borehole drilling at Kyanja	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	147,681		
Total for LCIII: Nabitanga		County: Lwemiyaga County				150,075
LCII: Ishara	Kyanja	Construction of mini-solar water system at kyanja-Nabitanga S/C	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	150,075		
Total for LCIII: Mateete Subcounty		County: Mawogola County				60,000
LCII: Kasambya	Kalububu SEED SCHOOLS	Extension of piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	60,000		
Total for LCIII: Lugusulu Subcounty		County: Mawogola County				30,000
LCII: Kairasya	Lugusulu	Extension of piped water to lugusulu seed sec school	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
Total for LCIII: Sembabule Town Council		County: Mawogola County				163,396
LCII: Dispensary Ward	District	Rainwater harvest tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	90,000		
LCII: Dispensary Ward	District hdqtrs	Supply of borehole spare materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	73,396		
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				20,000
LCII: Dispensary Ward	District HDQTs	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
313121 Non-Residential Buildings - Improvement		0	0	12,743	0	12,743
Total for LCIII: Sembabule Town Council		County: Mawogola County				12,743
LCII: Dispensary Ward	District wide	Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,743		
313129 Other Buildings other than dwellings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council		County: Mawogola County				30,000
LCII: Dispensary Ward	District wide	Repair and Maintenance_Imrove	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total Cost of Integrated Catchment based Infrastructure		105,333	95,344	795,897	0	996,575
Total Cost of Human Capital Development		105,333	95,344	795,897	0	996,575
Total Cost of Rural Water Supply and Sanitation		105,333	95,344	795,897	0	996,575

VOTE: 926 Sembabule District

Total Cost of Water	105,333	95,344	795,897	0	996,575
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VOTE: 926 Sembabule District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	506,755	601,024
District Unconditional Grant Wage	385,600	481,600
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	111,154	109,424
Total Revenues Shares	506,755	601,024
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	385,600	481,600
Non Wage	121,154	119,424
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	506,755	601,024

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
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 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Land Management	0	9,500	0	0	9,500
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	12,887	0	0	12,887

VOTE: 926 Sembabule District

Total Cost of Climate Change Mitigation	0	30,887	0	0	30,887
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	15,887	0	0	15,887
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Ecosystems Restoration and Protection	0	30,887	0	0	30,887
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	18,887	0	0	18,887
Total Cost of Environmental Safeguards	0	30,887	0	0	30,887
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	481,600	0	0	0	481,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	12,162	0	0	12,162
Total Cost of Regulation and Compliance	481,600	16,762	0	0	498,362
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	481,600	118,924	0	0	600,524
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	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
Total Cost of Natural Resources Management	481,600	119,424	0	0	601,024
Total Cost of Natural Resources	481,600	119,424	0	0	601,024

VOTE: 926 Sembabule District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	281,486	379,744
District Unconditional Grant Wage	176,981	276,239
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	27,369	27,369
Programme Conditional Grant - Non Wage Recurrent	74,136	73,136
Development Revenues	500,000	500,000
Other Transfers from Central Government	500,000	500,000
Total Revenues Shares	781,486	879,744
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	176,981	276,239
Non Wage	104,505	103,505
Development Expenditure		
Domestic Development	500,000	500,000
External Financing	0	0
Total Expenditure	781,486	879,744

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
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	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	5,505	0	0	5,505
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Gender Mainstreaming services	0	20,505	0	0	20,505
Key Service Area 000023 Inspection and Monitoring					

VOTE: 926 Sembabule District

227001 Travel inland	0	33,136	0	0	33,136
227004 Fuel, Lubricants and Oils	0	6,864	0	0	6,864
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Key Service Area 000036 Strategies and Project Development					
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 PCAs	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		500,000
Total Cost of Strategies and Project Development	0	0	500,000	0	500,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	276,239	0	0	0	276,239
Total Cost of Capacity Strengthening	276,239	0	0	0	276,239
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Support to special interest Groups	0	40,000	0	0	40,000
Total Cost of Human Capital Development	276,239	103,505	500,000	0	879,744
Total Cost of Empowerment and Mindset Change	276,239	103,505	500,000	0	879,744
Total Cost of Community Based Services	276,239	103,505	500,000	0	879,744

VOTE: 926 Sembabule District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,441	247,207
District Unconditional Grant Non-Wage	42,130	145,632
District Unconditional Grant Wage	34,311	91,575
Locally Raised Revenues	35,000	10,000
Development Revenues	464,392	715,807
District Discretionary Equalisation Development Grant	464,392	715,807
Total Revenues Shares	575,833	963,014

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,311	91,575
Non Wage	77,130	155,632
Development Expenditure		
Domestic Development	464,392	715,807
External Financing	0	0
Total Expenditure	575,833	963,014

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	91,575	0	0	0	91,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,411	0	13,411

VOTE: 926 Sembabule District

Total for LCIII: Sembabule Town Council		County: Mawogola County		13,411
LCII: Dispensary Ward	District wide	Nutrition Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,411
211107 Boards, Committees and Council Allowances		0	0 45,252 0	45,252
Total for LCIII: Sembabule Town Council		County: Mawogola County		45,252
LCII: Dispensary Ward	District HQs	DSC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,252
LCII: Dispensary Ward	District HQs	DPAC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
221002 Workshops, Meetings and Seminars		0	27,000 47,056 0	74,056
Total for LCIII: Sembabule Town Council		County: Mawogola County		47,056
LCII: Dispensary Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	47,056
221008 Information and Communication Technology Supplies.		0	0 35,000 0	35,000
Total for LCIII: Bulongo		County: Lwemiyaga County		15,000
LCII: Bulongo	District HQs	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
Total for LCIII: Sembabule Town Council		County: Mawogola County		20,000
LCII: Dispensary Ward	District HQs	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
224011 Research Expenses		0	0 20,117 0	20,117
Total for LCIII: Sembabule Town Council		County: Mawogola County		20,117
LCII: Dispensary Ward	District wide	SPEAR Research	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,117
225203 Appraisal and Feasibility Studies for Capital Works		0	0 33,528 0	33,528
Total for LCIII: Sembabule Town Council		County: Mawogola County		33,528
LCII: Dispensary Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,528
225204 Monitoring and Supervision of capital work		0	0 67,056 0	67,056
Total for LCIII: Sembabule Town Council		County: Mawogola County		67,056
LCII: Dispensary Ward	District wide	Monitoring Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	67,056
227004 Fuel, Lubricants and Oils		0	285 0 0	285
228001 Maintenance-Buildings and Structures		0	0 200,000 0	200,000
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		200,000

VOTE: 926 Sembabule District

LCII: Kairasya	District wide	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200,000
228004 Maintenance-Other Fixed Assets		0	075,0000	75,000
Total for LCIII: Sembabule Town Council		County: Mawogola County75,000		
LCII: Dispensary Ward	District wide	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
LCII: Dispensary Ward	Sembabule TC	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000
312121 Non-Residential Buildings - Acquisition		0	074,3890	74,389
Total for LCIII: Bulongo		County: Lwemiyaga County12,000		
LCII: Bulongo	Bigo Byamugyenyi	Portable toilet-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
Total for LCIII: Mijwala Subcounty		County: Mawogola County62,389		
LCII: Lwabaana	MABINDO SC	Primary schooling services for people with disabilities-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	62,389
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	095,0000	95,000
Total for LCIII: Lugusulu Subcounty		County: Mawogola County95,000		
LCII: Kairasya	District Wide	10 Rain Water Harvesting Tanks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000
312235 Furniture and Fittings - Acquisition		0	010,0000	10,000
Total for LCIII: Sembabule Town Council		County: Mawogola County10,000		
LCII: Dispensary Ward	District HQs	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
Total Cost of Planning and Budgeting services		91,575	27,285715,8070	834,667
Key Service Area 000023 Inspection and Monitoring				
227004 Fuel, Lubricants and Oils		0	30,00000	30,000
Total Cost of Inspection and Monitoring		0	30,00000	30,000
Key Service Area 000027 Programme Working Group Secretariat Services				
224011 Research Expenses		0	73,00000	73,000
227004 Fuel, Lubricants and Oils		0	34700	347
Total Cost of Programme Working Group Secretariat Services		0	73,34700	73,347
Key Service Area 560019 Data Management and Dissemination				

VOTE: 926 Sembabule District

221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	91,575	150,632	715,807	0	958,014
Total Cost of Planning and Statistics	91,575	155,632	715,807	0	963,014
Total Cost of Planning	91,575	155,632	715,807	0	963,014

VOTE: 926 Sembabule District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,407	128,604
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	28,407	78,604
Locally Raised Revenues	15,000	10,000
Total Revenues Shares	83,407	128,604
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,407	78,604
Non Wage	55,000	50,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	83,407	128,604

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	78,604	0	0	0	78,604
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Audit and Risk Management	78,604	40,000	0	0	118,604

VOTE: 926 Sembabule District

Total Cost of Governance and Security	78,604	40,000	0	0	118,604
Total Cost of Compliance	78,604	50,000	0	0	128,604
Total Cost of Internal Audit	78,604	50,000	0	0	128,604

VOTE: 926 Sembabule District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,143	209,112
Programme Conditional Grant - Non Wage Recurrent	57,425	57,436
District Unconditional Grant Wage	31,923	137,880
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	103,143	209,112
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,923	137,880
Non Wage	71,221	71,232
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	103,143	209,112

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	137,880	0	0	0	137,880
Total Cost of Domestic Promotion	137,880	0	0	0	137,880
Key Service Area 190036 Trade Development					

VOTE: 926 Sembabule District

227001 Travel inland	0	57,436	0	0	57,436
Total Cost of Trade Development	0	57,436	0	0	57,436
Total Cost of Private Sector Development	137,880	57,436	0	0	195,316
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Commercial Services	137,880	71,232	0	0	209,112
Total Cost of Trade, Industry and Local Development	137,880	71,232	0	0	209,112