

VOTE: 926 Sembabule District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,620,519	900,250
o/w Higher Local Government	1,089,266	510,601
o/w Lower Local Government	531,253	389,650
Discretionary Government Transfers	5,372,235	24,897,019
o/w Higher Local Government	4,764,392	24,291,222
o/w Lower Local Government	607,842	605,797
Conditional Government Transfers	30,493,363	12,561,561
o/w Higher Local Government	30,493,363	12,561,561
o/w Lower Local Government	0	0
Other Government Transfers	1,581,392	1,783,392
o/w Higher Local Government	912,956	1,485,392
o/w Lower Local Government	668,436	298,000
External Financing	1,425,979	1,265,979
o/w Higher Local Government	1,425,979	1,265,979
o/w Lower Local Government	0	0
Grand Total	40,493,487	41,408,201
o/w Higher Local Government	38,685,956	40,114,755
o/w Lower Local Government	1,807,531	1,293,447

VOTE: 926 Sembabule District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,620,519	900,250
Advertisements/Bill Boards	3,250	3,250
Animal and Crop Husbandry related Levies	374,650	304,650
Business licenses	90,911	50,911
Inspection Fees	14,030	4,030
Land Fees	70,000	58,461
Local Hotel Tax	9,500	9,500
Local Services Tax-Payable By Individuals	131,300	131,300
Market /Gate Charges	32,322	32,322
Miscellaneous receipts/income	54,813	54,813
Other fees e.g. street parking fees	668,730	0
Other Licence fees	0	170,000
Other licenses	15,600	15,600
Property related Duties/Fees	42,524	42,524
Registration fees for Documents and Businesses	3,650	3,650
Sale of (Produced) Government Properties/Assets	0	10,000
Sale of non-produced Government Properties/assets	100,000	0
Vehicle Parking Fees	9,240	9,240
Discretionary Government Transfers	4,736,775	24,897,019
District Discretionary Equalisation Development Grant	648,214	591,562
District Unconditional Grant Non-Wage	795,927	794,427
District Unconditional Grant Wage	2,805,006	23,397,867
Urban Discretionary Equalisation Development Grant	24,023	23,883
Urban Unconditional Grant Wage	373,932	0
Urban Unconditional Non-Wage	89,673	89,280
Conditional Government Transfers	30,493,363	12,561,561
Programme Conditional Grant - Non Wage Recurrent	4,675,545	8,461,260
Programme Conditional Grant - Development	2,617,142	2,931,586
Programme Conditional Grant - Wage Recurrent	20,285,862	553,900
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	2,914,815	614,815
Other Government Transfers	1,581,392	1,783,392

VOTE: 926 Sembabule District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
COVID-19 Vaccination Campaign	146,557	146,557
Infectious Diseases Institute (IDI)	0	160,000
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000
National Oil Seeds Project	38,000	80,000
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	844,466	844,466
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369
External Financing	1,425,979	1,265,979
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245
Global Fund for HIV, TB & Malaria	306,134	306,134
Rakai Health Sciences Programme (RHSP)	160,000	0
United Nations Children Fund (UNICEF)	225,600	225,600
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	39,858,027	41,408,201

VOTE: 926 Sembabule District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,188,921	150,000	50,000	0	3,388,921
o/w: Wage:	1,758,417	0	0	0	1,758,417
Non-Wage Recurrent:	550,093	0	50,000	0	600,093
Development:	880,411	150,000	0	0	1,030,411
Natural Resources, Environment, Climate Change, Land And Water Management	1,752,563	10,000	0	0	1,762,563
o/w: Wage:	490,933	0	0	0	490,933
Non-Wage Recurrent:	148,132	10,000	0	0	158,132
Development:	1,113,497	0	0	0	1,113,497
Private Sector Development	51,423	3,000	0	0	54,423
o/w: Wage:	30,950	0	0	0	30,950
Non-Wage Recurrent:	20,473	3,000	0	0	23,473
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,192,443	0	874,466	0	2,066,909
o/w: Wage:	192,443	0	0	0	192,443
Non-Wage Recurrent:	1,000,000	0	30,000	0	1,030,000
Development:	0	0	844,466	0	844,466
Human Capital Development	25,613,119	25,500	346,557	0	27,251,155
o/w: Wage:	19,992,850	0	0	0	19,992,850
Non-Wage Recurrent:	4,667,777	25,500	346,557	0	5,039,833
Development:	952,493	0	0	1,265,979	2,218,472
Public Sector Transformation	3,070,426	42,460	0	0	3,112,886
o/w: Wage:	942,459	0	0	0	942,459
Non-Wage Recurrent:	2,127,967	42,460	0	0	2,170,427
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	162,736	3,000	512,369	0	678,105
o/w: Wage:	105,567	0	0	0	105,567

VOTE: 926 Sembabule District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	57,169	3,000	12,369	0	72,538
Development:	0	0	500,000	0	500,000
Governance And Security	1,852,661	582,210	0	0	2,434,870
o/w: Wage:	374,269	0	0	0	374,269
Non-Wage Recurrent:	642,034	582,210	0	0	1,224,244
Development:	836,357	0	0	0	836,357
Development Plan Implementation	574,289	84,081	0	0	658,370
o/w: Wage:	63,878	0	0	0	63,878
Non-Wage Recurrent:	131,323	84,081	0	0	215,403
Development:	379,088	0	0	0	379,088
Grand Total	37,458,580	900,250	1,783,392	1,265,979	41,408,201
Grand Total Wage	23,951,767	0	0	0	23,951,767
Grand Total Non-Wage Recurrent	9,344,967	750,250	438,926	0	10,534,143
Grand Total Development	4,161,846	150,000	1,344,466	1,265,979	6,922,291

VOTE: 926 Sembabule District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,191,935	4,868,641
o/w Higher Local Government	3,052,840	3,873,195
o/w Lower Local Government	1,139,095	995,447
Finance	344,218	305,936
o/w Higher Local Government	344,218	305,936
o/w Lower Local Government	0	0
Statutory bodies	548,327	504,944
o/w Higher Local Government	548,327	504,944
o/w Lower Local Government	0	0
Production and Marketing	2,205,103	3,388,921
o/w Higher Local Government	2,205,103	3,388,921
o/w Lower Local Government	0	0
Health	7,749,987	7,331,219
o/w Higher Local Government	7,749,987	7,331,219
o/w Lower Local Government	0	0
Education	19,766,383	19,922,936
o/w Higher Local Government	19,766,383	19,922,936
o/w Lower Local Government	0	0
Roads and Engineering	2,074,909	2,066,909
o/w Higher Local Government	1,406,473	1,768,909
o/w Lower Local Government	668,436	298,000
Water	1,223,708	1,317,683
o/w Higher Local Government	1,223,708	1,317,683
o/w Lower Local Government	0	0
Natural Resources	445,883	448,664
o/w Higher Local Government	445,883	448,664
o/w Lower Local Government	0	0
Community Based Services	678,105	678,105
o/w Higher Local Government	678,105	678,105
o/w Lower Local Government	0	0
Planning	521,407	466,274
o/w Higher Local Government	521,407	466,274
o/w Lower Local Government	0	0

VOTE: 926 Sembabule District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	57,384	57,331
o/w Higher Local Government	57,384	57,331
o/w Lower Local Government	0	0
Trade, Industry and Local Development	50,678	50,638
o/w Higher Local Government	50,678	50,638
o/w Lower Local Government	0	0
Grand Total	39,858,027	41,408,201
o/w Higher Local Government	38,050,496	40,114,755
o/w: Wage:	23,464,800	23,951,767
Non-Wage Recurrent:	5,921,644	9,775,053
Domestic Devt:	7,238,073	5,121,955
External Financing:	1,425,979	1,265,979
o/w Lower Local Government	1,807,531	1,293,447
o/w: Wage:	0	0
Non-Wage Recurrent:	901,890	759,090
Domestic Devt:	905,641	534,357
External Financing:	0	0

VOTE: 926 Sembabule District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,790,190	4,032,284
Urban Unconditional Grant Wage	373,932	0
District Unconditional Grant Non-Wage	857,526	222,119
District Unconditional Grant Wage	635,460	942,459
Locally Raised Revenues	195,820	94,000
Multi-Sectoral Transfers to LLGs_NonWage	901,890	759,090
Programme Conditional Grant - Non Wage Recurrent	825,562	2,014,617
Development Revenues	1,037,205	836,357
Transitional Conditional Grant - Development	700,000	600,000
Locally Raised Revenues	100,000	0
Multi-Sectoral Transfers to LLGs_Gou	237,205	236,357
Total Revenues Shares	4,827,395	4,868,641
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,009,392	942,459
Non Wage	2,145,338	3,089,825
Development Expenditure		
Domestic Development	1,037,205	836,357
External Financing	0	0
Total Expenditure	4,191,935	4,868,641

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 926 Sembabule District

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	53,994	0	0	53,994
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Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				53,994
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LCII: Lwemibu	Lwemiyaga S/C	Honoraria to District LLGs Councilors transferred to LLGs	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	53,994
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Total Cost of Planning and Budgeting services	0	53,994	0	0	53,994
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Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	25,000	0	0	25,000
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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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Total Cost of Compliance and Enforcement Services	0	37,000	0	0	37,000
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Budget Output 390003 Policy and System reviews

227001 Travel inland	0	9,000	0	0	9,000
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Total Cost of Policy and System reviews	0	9,000	0	0	9,000
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Total Cost of Strengthening Accountability	0	99,994	0	0	99,994
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SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Recruitment services	0	4,000	0	0	4,000
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Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	3,460	0	0	3,460
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227001 Travel inland	0	11,000	0	0	11,000
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Total Cost of Capacity Strengthening	0	14,460	0	0	14,460
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	1,379,649	0	0	1,379,649
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273105 Gratuity	0	358,919	0	0	358,919
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Total Cost of Implementation of Pension Reforms	0	1,738,568	0	0	1,738,568
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Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	942,459	0	0	0	942,459
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352881 Pension and Gratuity Arrears Budgeting	0	276,049	0	0	276,049
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VOTE: 926 Sembabule District

Total Cost of Public Service Performance management	942,459	276,049	0	0	1,218,508
Budget Output 390018 Statutory Services					
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	12,855	0	0	12,855
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
Total Cost of Statutory Services	0	28,855	0	0	28,855
Total Cost of Human Resource Management	942,459	2,061,932	0	0	3,004,391
Total Cost of Public Sector Transformation	942,459	2,161,926	0	0	3,104,385
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,160	0	0	3,160
221009 Welfare and Entertainment	0	5,000	0	0	5,000
223001 Property Management Expenses	0	15,440	0	0	15,440
223004 Guard and Security services	0	9,080	0	0	9,080
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Sembabule Town Council		County: Mawogola County			30,000
LCII: Dispensary Ward	DHQTRS	Monitoring & Supervision of Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		30,000
227001 Travel inland	0	4,060	0	0	4,060
227004 Fuel, Lubricants and Oils	0	5,480	0	0	5,480
312121 Non-Residential Buildings - Acquisition	0	0	570,000	0	570,000
Total for LCIII: Sembabule Town Council		County: Mawogola County			285,000
LCII: Dispensary Ward	DHQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County			285,000
LCII: Lwebitakuli	Katwe Sub County	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		142,500
LCII: Nakasenyi	Nakasenyi Sub county	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		142,500
Total Cost of Facilities Management	0	42,220	600,000	0	642,220
Budget Output 000014 Administrative and Support Services					

VOTE: 926 Sembabule District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	15,090	0	0	15,090
Total Cost of Administrative and Support Services	0	119,090	0	0	119,090
Total Cost of Institutional Coordination	0	161,310	600,000	0	761,310
Total Cost of Governance And Security	0	161,310	600,000	0	761,310
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Planning and Budgeting services	0	7,500	0	0	7,500
Total Cost of Resource Mobilization and Budgeting	0	7,500	0	0	7,500
Total Cost of Development Plan Implementation	0	7,500	0	0	7,500
Total Cost of Administration and Management	942,459	2,330,736	600,000	0	3,873,195
Total Cost of Administration	942,459	2,330,736	600,000	0	3,873,195

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	258,533	0	0	258,533
228001 Maintenance-Buildings and Structures	0	0	15,600	0	15,600
Total Cost of Administrative and Support Services	0	258,533	15,600	0	274,133
Total Cost of Institutional Coordination	0	258,533	15,600	0	274,133
Total Cost of Governance And Security	0	258,533	15,600	0	274,133
Total Cost of Administration and Management	0	258,533	15,600	0	274,133

VOTE: 926 Sembabule District

Total Cost of 236943 Lwemiyaga Subcounty	0	258,533	15,600	0	274,133
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Subcounty / Town Council / Division: 236944 Mateete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,358	0	0	27,358
228001 Maintenance-Buildings and Structures	0	0	21,146	0	21,146
Total Cost of Administrative and Support Services	0	27,358	21,146	0	48,505
Total Cost of Institutional Coordination	0	27,358	21,146	0	48,505
Total Cost of Governance And Security	0	27,358	21,146	0	48,505
Total Cost of Administration and Management	0	27,358	21,146	0	48,505
Total Cost of 236944 Mateete Subcounty	0	27,358	21,146	0	48,505

Subcounty / Town Council / Division: 236945 Lugusulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,491	0	0	30,491
228001 Maintenance-Buildings and Structures	0	0	9,066	0	9,066
Total Cost of Administrative and Support Services	0	30,491	9,066	0	39,557
Total Cost of Institutional Coordination	0	30,491	9,066	0	39,557
Total Cost of Governance And Security	0	30,491	9,066	0	39,557
Total Cost of Administration and Management	0	30,491	9,066	0	39,557
Total Cost of 236945 Lugusulu Subcounty	0	30,491	9,066	0	39,557

Subcounty / Town Council / Division: 236946 Mijwala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 926 Sembabule District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,357	0	0	22,357
228001 Maintenance-Buildings and Structures	0	0	17,083	0	17,083
Total Cost of Administrative and Support Services	0	22,357	17,083	0	39,440
Total Cost of Institutional Coordination	0	22,357	17,083	0	39,440
Total Cost of Governance And Security	0	22,357	17,083	0	39,440
Total Cost of Administration and Management	0	22,357	17,083	0	39,440
Total Cost of 236946 Mijwala Subcounty	0	22,357	17,083	0	39,440

Subcounty / Town Council / Division: 236948 Mateete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	31,515	8,464	0	39,979
Total Cost of Administrative and Support Services	0	31,515	8,464	0	39,979
Total Cost of Institutional Coordination	0	31,515	8,464	0	39,979
Total Cost of Governance And Security	0	31,515	8,464	0	39,979
Total Cost of Administration and Management	0	31,515	8,464	0	39,979
Total Cost of 236948 Mateete Town Council	0	31,515	8,464	0	39,979

Subcounty / Town Council / Division: 236949 Sembabule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,533	0	0	23,533
228001 Maintenance-Buildings and Structures	0	0	6,176	0	6,176

VOTE: 926 Sembabule District

Total Cost of Administrative and Support Services	0	23,533	6,176	0	29,709
Total Cost of Institutional Coordination	0	23,533	6,176	0	29,709
Total Cost of Governance And Security	0	23,533	6,176	0	29,709
Total Cost of Administration and Management	0	23,533	6,176	0	29,709
Total Cost of 236949 Sembabule Town Council	0	23,533	6,176	0	29,709

Subcounty / Town Council / Division: 236950 Lwebitakuli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	93,847	0	0	93,847
228001 Maintenance-Buildings and Structures	0	0	34,545	0	34,545
Total Cost of Administrative and Support Services	0	93,847	34,545	0	128,392
Total Cost of Institutional Coordination	0	93,847	34,545	0	128,392
Total Cost of Governance And Security	0	93,847	34,545	0	128,392
Total Cost of Administration and Management	0	93,847	34,545	0	128,392
Total Cost of 236950 Lwebitakuli Subcounty	0	93,847	34,545	0	128,392

Subcounty / Town Council / Division: 273806 Bulongo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,370	0	0	39,370
228001 Maintenance-Buildings and Structures	0	0	6,814	0	6,814
Total Cost of Administrative and Support Services	0	39,370	6,814	0	46,184
Total Cost of Institutional Coordination	0	39,370	6,814	0	46,184
Total Cost of Governance And Security	0	39,370	6,814	0	46,184
Total Cost of Administration and Management	0	39,370	6,814	0	46,184
Total Cost of 273806 Bulongo	0	39,370	6,814	0	46,184

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273807 Kawanda

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	36,167	0	0	36,167
228001 Maintenance-Buildings and Structures	0	0	13,678	0	13,678
Total Cost of Administrative and Support Services	0	36,167	13,678	0	49,846
Total Cost of Institutional Coordination	0	36,167	13,678	0	49,846
Total Cost of Governance And Security	0	36,167	13,678	0	49,846
Total Cost of Administration and Management	0	36,167	13,678	0	49,846
Total Cost of 273807 Kawanda	0	36,167	13,678	0	49,846

Subcounty / Town Council / Division: 273808 Kyeera

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	41,506	0	0	41,506
228001 Maintenance-Buildings and Structures	0	0	18,016	0	18,016
Total Cost of Administrative and Support Services	0	41,506	18,016	0	59,523
Total Cost of Institutional Coordination	0	41,506	18,016	0	59,523
Total Cost of Governance And Security	0	41,506	18,016	0	59,523
Total Cost of Administration and Management	0	41,506	18,016	0	59,523
Total Cost of 273808 Kyeera	0	41,506	18,016	0	59,523

Subcounty / Town Council / Division: 273809 Mabindo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 926 Sembabule District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	15,802	0	0	15,802
228001 Maintenance-Buildings and Structures	0	0	11,756	0	11,756
Total Cost of Administrative and Support Services	0	15,802	11,756	0	27,559
Total Cost of Institutional Coordination	0	15,802	11,756	0	27,559
Total Cost of Governance And Security	0	15,802	11,756	0	27,559
Total Cost of Administration and Management	0	15,802	11,756	0	27,559
Total Cost of 273809 Mabindo	0	15,802	11,756	0	27,559

Subcounty / Town Council / Division: 273810 Mitima

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,789	0	0	14,789
228001 Maintenance-Buildings and Structures	0	0	10,933	0	10,933
Total Cost of Administrative and Support Services	0	14,789	10,933	0	25,721
Total Cost of Institutional Coordination	0	14,789	10,933	0	25,721
Total Cost of Governance And Security	0	14,789	10,933	0	25,721
Total Cost of Administration and Management	0	14,789	10,933	0	25,721
Total Cost of 273810 Mitima	0	14,789	10,933	0	25,721

Subcounty / Town Council / Division: 273811 Nabitanga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,167	0	0	13,167
228001 Maintenance-Buildings and Structures	0	0	9,615	0	9,615

VOTE: 926 Sembabule District

Total Cost of Administrative and Support Services	0	13,167	9,615	0	22,782
Total Cost of Institutional Coordination	0	13,167	9,615	0	22,782
Total Cost of Governance And Security	0	13,167	9,615	0	22,782
Total Cost of Administration and Management	0	13,167	9,615	0	22,782
Total Cost of 273811 Nabitanga	0	13,167	9,615	0	22,782

Subcounty / Town Council / Division: 273812 Nakasenyi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,262	0	0	15,262
228001 Maintenance-Buildings and Structures	0	0	11,317	0	11,317
Total Cost of Administrative and Support Services	0	15,262	11,317	0	26,579
Total Cost of Institutional Coordination	0	15,262	11,317	0	26,579
Total Cost of Governance And Security	0	15,262	11,317	0	26,579
Total Cost of Administration and Management	0	15,262	11,317	0	26,579
Total Cost of 273812 Nakasenyi	0	15,262	11,317	0	26,579

Subcounty / Town Council / Division: 273813 Katwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,896	0	0	30,896
228001 Maintenance-Buildings and Structures	0	0	9,395	0	9,395
Total Cost of Administrative and Support Services	0	30,896	9,395	0	40,292
Total Cost of Institutional Coordination	0	30,896	9,395	0	40,292
Total Cost of Governance And Security	0	30,896	9,395	0	40,292
Total Cost of Administration and Management	0	30,896	9,395	0	40,292
Total Cost of 273813 Katwe	0	30,896	9,395	0	40,292

VOTE: 926 Sembabule District

Subcounty / Town Council / Division: 273814 Mitete

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,264	0	0	30,264
228001 Maintenance-Buildings and Structures	0	0	23,508	0	23,508
Total Cost of Administrative and Support Services	0	30,264	23,508	0	53,772
Total Cost of Institutional Coordination	0	30,264	23,508	0	53,772
Total Cost of Governance And Security	0	30,264	23,508	0	53,772
Total Cost of Administration and Management	0	30,264	23,508	0	53,772
Total Cost of 273814 Mitete	0	30,264	23,508	0	53,772

Subcounty / Town Council / Division: 273954 Ntuusi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	34,232	0	0	34,232
228001 Maintenance-Buildings and Structures	0	0	9,243	0	9,243
Total Cost of Administrative and Support Services	0	34,232	9,243	0	43,475
Total Cost of Institutional Coordination	0	34,232	9,243	0	43,475
Total Cost of Governance And Security	0	34,232	9,243	0	43,475
Total Cost of Administration and Management	0	34,232	9,243	0	43,475
Total Cost of 273954 Ntuusi Town Council	0	34,232	9,243	0	43,475

VOTE: 926 Sembabule District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	344,218	305,936
District Unconditional Grant Non-Wage	107,968	109,685
District Unconditional Grant Wage	140,170	140,170
Locally Raised Revenues	96,081	56,081
Total Revenues Shares	344,218	305,936

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	140,170	140,170
Non Wage	204,049	165,766
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	344,218	305,936

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	501	0	0	501
Total Cost of HIV/AIDS Mainstreaming	0	501	0	0	501
Total Cost of Strengthening Accountability	0	501	0	0	501
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000

VOTE: 926 Sembabule District

Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	8,000	0	0	8,000
Total Cost of Public Sector Transformation	0	8,501	0	0	8,501
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	140,170	0	0	0	140,170
Total Cost of Human Resource Management	140,170	0	0	0	140,170
Total Cost of Institutional Coordination	140,170	0	0	0	140,170
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221016 Systems Recurrent costs	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of ICT Services	0	30,000	0	0	30,000
Total Cost of Democratic Processes	0	30,000	0	0	30,000
Total Cost of Governance And Security	140,170	30,000	0	0	170,170
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	1,157	0	0	1,157
227001 Travel inland	0	18,505	0	0	18,505
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	0	57,661	0	0	57,661
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	13,500	0	0	13,500
Total Cost of Data Management and Dissemination	0	13,500	0	0	13,500
Total Cost of Resource Mobilization and Budgeting	0	71,161	0	0	71,161
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	13,280	0	0	13,280

VOTE: 926 Sembabule District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	17,280	0	0	17,280
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	17,424	0	0	17,424
Total Cost of Inspection and Monitoring	0	17,424	0	0	17,424
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	11,400	0	0	11,400
Total Cost of Management of Government Accounts	0	21,400	0	0	21,400
Total Cost of Accountability Systems and Service Delivery	0	56,104	0	0	56,104
Total Cost of Development Plan Implementation	0	127,265	0	0	127,265
Total Cost of Financial Management and Accountability (LG)	140,170	165,766	0	0	305,936
Total Cost of Finance	140,170	165,766	0	0	305,936

VOTE: 926 Sembabule District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	548,327	504,944
District Unconditional Grant Non-Wage	130,048	126,825
District Unconditional Grant Wage	234,099	234,099
Locally Raised Revenues	184,180	144,020
Total Revenues Shares	548,327	504,944

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	234,099	234,099
Non Wage	314,228	270,845
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	548,327	504,944

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	234,099	0	0	0	234,099
Total Cost of Finance and Accounting	234,099	0	0	0	234,099
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,180	0	0	2,180
Total Cost of HIV/AIDS Mainstreaming	0	2,180	0	0	2,180
Total Cost of Institutional Coordination	234,099	2,180	0	0	236,279

VOTE: 926 Sembabule District

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	141,840	0	0	141,840
Total Cost of Capacity Strengthening	0	141,840	0	0	141,840
Total Cost of Policy and Legislation Processes	0	141,840	0	0	141,840

SubProgramme 06 Democratic Processes

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	126,825	0	0	126,825
Total Cost of Finance and Accounting	0	126,825	0	0	126,825
Total Cost of Democratic Processes	0	126,825	0	0	126,825
Total Cost of Governance And Security	234,099	270,845	0	0	504,944
Total Cost of Legislation and Oversight	234,099	270,845	0	0	504,944
Total Cost of Statutory bodies	234,099	270,845	0	0	504,944

VOTE: 926 Sembabule District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,760,417	2,358,510
Programme Conditional Grant - Wage Recurrent	1,184,175	0
Programme Conditional Grant - Non Wage Recurrent	0	550,093
District Unconditional Grant Wage	574,242	1,758,417
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	0	50,000
Development Revenues	444,685	1,030,411
Programme Conditional Grant - Development	0	880,411
Locally Raised Revenues	444,685	150,000
Total Revenues Shares	2,205,103	3,388,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,758,417	1,758,417
Non Wage	2,000	600,093
Development Expenditure		
Domestic Development	444,685	1,030,411
External Financing	0	0
Total Expenditure	2,205,103	3,388,921

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	419,584	0	0	419,584
Total Cost of Extension services	0	419,584	0	0	419,584

VOTE: 926 Sembabule District

Total Cost of Institutional Strengthening and Coordination	0	419,584	0	0	419,584
Total Cost of Agro-Industrialization	0	419,584	0	0	419,584
Total Cost of Agricultural Extension	0	419,584	0	0	419,584

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,758,417	0	0	0	1,758,417
221002 Workshops, Meetings and Seminars	0	13,523	0	0	13,523
223005 Electricity	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	14,212	0	0	14,212
Total Cost of Planning and Budgeting services	1,758,417	32,736	0	0	1,791,153
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	32,736	0	0	32,736
Total Cost of Environment, Social Health and Safety	0	32,736	0	0	32,736
Total Cost of Institutional Strengthening and Coordination	1,758,417	65,472	0	0	1,823,889
Total Cost of Agro-Industrialization	1,758,417	65,472	0	0	1,823,889
Total Cost of Agricultural Production	1,758,417	65,472	0	0	1,823,889

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,400	0	14,400
Total for LCIII: Mateete Subcounty	County: Mawogola County				14,400

VOTE: 926 Sembabule District

LCII: Mateete	Mawogola	Recruitment of contract Water technician Staff for monitoring and supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,400		
221002 Workshops, Meetings and Seminars		0	0	98,041	0	98,041
Total for LCIII: Mateete Subcounty		County: Mawogola County			98,041	
LCII: Mateete	Mawogola	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	98,041		
224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
Total for LCIII: Mateete Subcounty		County: Mawogola County			5,000	
LCII: Mateete	Mawogola	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland		0	0	39,783	0	39,783
Total for LCIII: Mateete Subcounty		County: Mawogola County			39,783	
LCII: Mateete	Mawogola	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	39,783		
227004 Fuel, Lubricants and Oils		0	0	33,859	0	33,859
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County			33,859	
LCII: Lubaale		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	33,859		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	839,329	0	839,329
Total for LCIII: Sembabule Town Council		County: Mawogola County			839,329	
LCII: Dispensary Ward	District wide	Sembabule District	Source: Locally Raised Revenues	150,000		
LCII: Dispensary Ward	District Wide	Sembabule District	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	660,309		
LCII: Dispensary Ward	Mawogola	Machinery and equipment for Demo site	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,021		
Total Cost of Machinery acquisition and maintenance		0	0	1,030,411	0	1,030,411
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	65,037	0	0	65,037
Total Cost of Parish Development Model Operations		0	65,037	0	0	65,037

VOTE: 926 Sembabule District

Total Cost of Institutional Strengthening and Coordination	0	65,037	1,030,411	0	1,095,448
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
224003 Agricultural Supplies and Services	0	50,000	0	0	50,000
Total Cost of Marketing and value addition	0	50,000	0	0	50,000
Total Cost of Agricultural Market Access and Competitiveness	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	115,037	1,030,411	0	1,145,448
Total Cost of Agricultural Value Chain Services	0	115,037	1,030,411	0	1,145,448
Total Cost of Production and Marketing	1,758,417	600,093	1,030,411	0	3,388,921

VOTE: 926 Sembabule District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,818,039	5,548,521
Programme Conditional Grant - Wage Recurrent	3,550,972	492,538
Programme Conditional Grant - Non Wage Recurrent	845,067	923,010
District Unconditional Grant Wage	272,444	3,823,416
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	146,557	306,557
Development Revenues	2,931,948	1,782,698
Transitional Conditional Grant - Development	1,200,000	0
Programme Conditional Grant - Development	305,969	516,719
External Financing	1,425,979	1,265,979
Total Revenues Shares	7,749,987	7,331,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,823,416	4,315,954
Non Wage	994,624	1,232,567
Development Expenditure		
Domestic Development	1,505,969	516,719
External Financing	1,425,979	1,265,979
Total Expenditure	7,749,987	7,331,219

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					

VOTE: 926 Sembabule District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	122,414	0	0	122,414
221002 Workshops, Meetings and Seminars		0	720	0	0	720
227001 Travel inland		0	16,251	0	959,845	976,096
Total for LCIII:				County:		225,600
LCII: Health facilities		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			225,600
Total for LCIII: Sembabule Town Council			County: Mawogola County			734,245
LCII: Dispensary Ward	Mawogola and Lwemiyaga HSDs	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Dispensary Ward	Sembabule district	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			434,245
227004 Fuel, Lubricants and Oils		0	7,172	0	0	7,172
Total Cost of Immunisation Services		0	146,557	0	959,845	1,106,402
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	306,134	306,134
Total for LCIII: Sembabule Town Council				County: Mawogola County		306,134
LCII: Dispensary Ward	DHO's office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			306,134
Total Cost of Malaria Control and Prevention		0	0	0	306,134	306,134
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,043,510	0	0	0	4,043,510
224001 Medical Supplies and Services		0	0	432,000	0	432,000
Total for LCIII: Kyeera				County: Lwemiyaga County		130,000
LCII: Lubaale	Kyeera HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			130,000
Total for LCIII: Mijwala Subcounty			County: Mawogola County			150,000
LCII: Kanoni	Busheka HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
Total for LCIII: Sembabule Town Council			County: Mawogola County			22,000
LCII: Dispensary Ward	DHO's Office Main store	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,000
Total for LCIII: Lwebitakuli Subcounty			County: Mawogola County			130,000

VOTE: 926 Sembabule District

LCII: Nakasenyi	Ntete HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
263308 Sector Conditional Grant (Non-Wage)		0	842,165	0	0	842,165
Total for LCIII: Bulongo		County: Lwemiyaga County			22,471	
LCII: Bulongo	Bulongo Health Center II	BULONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
LCII: Karushonshomezi	Karushonshomezi Health Center II	KARUSHONSO MEZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
Total for LCIII: Kawanda		County: Lwemiyaga County			35,406	
LCII: Kawanda	Kyabi Health Center III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,936		
LCII: Kawanda	Kyabi Health Center III	KYABI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471		
Total for LCIII: Kyeera		County: Lwemiyaga County			40,932	
LCII: Lubaale	Kyeera Health Center III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,226		
LCII: Lubaale	Kyeera Health Center III	KYEERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471		
LCII: Makoole	Makoole Health Center II	MAKOOLE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
Total for LCIII: Mabindo		County: Lwemiyaga County			11,235	
LCII: Kasaalu	Kasaalu Health Center II	KASAALU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
Total for LCIII: Mitima		County: Lwemiyaga County			11,235	
LCII: Lwentale	Kagango Health Center II	KAGANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
Total for LCIII: Nakasenyi		County: Lwemiyaga County			11,235	
LCII: Kabaale	Kabaale Health Center II	KABAALU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
Total for LCIII: Mitete		County: Lwemiyaga County			22,471	

VOTE: 926 Sembabule District

LCII: Kasambya	Kibengo Health Center II	KASAMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
LCII: Miteete	Mitete Health Center II	MITETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
Total for LCIII: Ntuusi Town Council		County: Lwemiyaga County		177,241
LCII: Bwogero Ward	Ntuusi Health Center IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,353
LCII: Bwogero Ward	Ntuusi Health Center IV	NTUUSI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,719
LCII: Kamizire Ward	Ntuusi Health Center III NGO	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,075
LCII: Kamizire Ward	Ntuusi Health Center III NGO	NTUUSI DISP R E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,094
Total for LCIII: Lugusulu Subcounty		County: Mawogola County		29,489
LCII: Mussi	Lugusulu Health Center III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471
LCII: Mussi	Lugusulu Health Center III	LUGUSULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,019
Total for LCIII: Mijwala Subcounty		County: Mawogola County		32,282
LCII: Kanoni	Busheka Health Center III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,812
LCII: Kanoni	Busheka Health Center III	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471
Total for LCIII: Sembabule Town Council		County: Mawogola County		185,998
LCII: Dispensary Ward	Sembabule Health Center IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,645
LCII: Dispensary Ward	Sembabule Health Center IV	SEMBABULE HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,353
Total for LCIII: Missing Subcounty		County: Missing County		262,169

VOTE: 926 Sembabule District

LCII: Missing Parish	Kabundi Health Center II	KABUNDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
LCII: Missing Parish	Kampala Health Center III	KAMPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
LCII: Missing Parish	Katimba Health Center III NGO	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,977
LCII: Missing Parish	Katimba Health Center III NGO	ST LUCIEN KATIMBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,094
LCII: Missing Parish	Kayunga Health Center II	KAYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
LCII: Missing Parish	Keizoba Health Center II	KEIZOBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235
LCII: Missing Parish	Lwebitakuli HC III	LWEBITAKULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471
LCII: Missing Parish	Lwebitakuli Health Center III	LWEBITAKULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,250
LCII: Missing Parish	Lwebitakuli Health Center III NGO	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,122
LCII: Missing Parish	Lwebitakuli Health Center III NGO	ST AGATHA LWEB HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,094
LCII: Missing Parish	Lwemiyaga Health Center III	LWEMIYAGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,724
LCII: Missing Parish	Lwemiyaga Health Center III	LWEMIYAGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471
LCII: Missing Parish	Mateete Health Center III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,317
LCII: Missing Parish	Mateete Health Center III	MATEETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471

VOTE: 926 Sembabule District

LCII: Missing Parish	Mitima Health Center II	MITIIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,235		
LCII: Missing Parish	Ntete Health Center III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,533		
LCII: Missing Parish	Ntete Health Center III	NTETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,471		
312121 Non-Residential Buildings - Acquisition		0	0	65,688	0	65,688
Total for LCIII: Ntuusi Town Council			County: Lwemiyaga County			380
LCII: Bwogero Ward	Ntuusi HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	380		
Total for LCIII: Sembabule Town Council			County: Mawogola County			65,308
LCII: Dispensary Ward	DHO's office	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	315		
LCII: Dispensary Ward	Sembabule HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	64,043		
LCII: Dispensary Ward	Sembabule HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	950		
313111 Residential Buildings - Improvement		0	0	14,031	0	14,031
Total for LCIII: Mijwala Subcounty			County: Mawogola County			1,425
LCII: Kanoni	Busheka HC IV	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,425		
Total for LCIII: Sembabule Town Council			County: Mawogola County			12,606
LCII: Dispensary Ward	Sembabule HC IV	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,606		
313235 Furniture and Fittings - Improvement		0	0	5,000	0	5,000
Total for LCIII: Sembabule Town Council			County: Mawogola County			5,000
LCII: Dispensary Ward	DHO's office	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		

VOTE: 926 Sembabule District

Total Cost of Primary Health care services	4,043,510	842,165	516,719	0	5,402,394
Total Cost of Population Health, Safety and Management	4,043,510	988,722	516,719	1,265,979	6,814,930
Total Cost of Human Capital Development	4,043,510	988,722	516,719	1,265,979	6,814,930
Total Cost of Primary HealthCare	4,043,510	988,722	516,719	1,265,979	6,814,930

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	272,444	0	0	0	272,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,512	0	0	20,512
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200
227001 Travel inland	0	11,553	0	0	11,553
227004 Fuel, Lubricants and Oils	0	24,304	0	0	24,304
228002 Maintenance-Transport Equipment	0	6,268	0	0	6,268
Total Cost of Leadership and Management	272,444	70,177	0	0	342,621

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	160,000	0	0	160,000
Total Cost of HIV/AIDS Mainstreaming	0	160,000	0	0	160,000

Budget Output 320066 Health System Strengthening

227001 Travel inland	0	13,668	0	0	13,668
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VOTE: 926 Sembabule District

Total Cost of Health System Strengthening	0	13,668	0	0	13,668
Total Cost of Population Health, Safety and Management	272,444	243,845	0	0	516,289
Total Cost of Human Capital Development	272,444	243,845	0	0	516,289
Total Cost of Health Management and Supervision	272,444	243,845	0	0	516,289
Total Cost of Health	4,315,954	1,232,567	516,719	1,265,979	7,331,219

VOTE: 926 Sembabule District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,466,390	19,487,162
Programme Conditional Grant - Wage Recurrent	15,550,715	61,362
Programme Conditional Grant - Non Wage Recurrent	2,788,356	3,747,766
District Unconditional Grant Wage	64,819	15,615,534
Locally Raised Revenues	22,500	22,500
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,299,993	435,774
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	299,993	435,774
Total Revenues Shares	19,766,383	19,922,936

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,615,534	15,676,896
Non Wage	2,850,856	3,810,266
Development Expenditure		
Domestic Development	1,299,993	435,774
External Financing	0	0
Total Expenditure	19,766,383	19,922,936

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	11,713,902	0	0	0	11,713,902
225204 Monitoring and Supervision of capital work	0	0	9,789	0	9,789

VOTE: 926 Sembabule District

Total for LCIII: Sembabule Town Council		County: Mawogola County			9,789	
LCII: Dispensary Ward		Monitoring & Supervision of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,789	
312111 Residential Buildings - Acquisition		0	0	62,036	0	62,036
Total for LCIII: Lugusulu Subcounty		County: Mawogola County			62,036	
LCII: Kawanda	Kawanda P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			62,036
312121 Non-Residential Buildings - Acquisition		0	0	351,949	0	351,949
Total for LCIII:		County:			85,000	
LCII:	Misojo Lwazi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County			85,000	
LCII: Lwemibu	Tangariza P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Nabitanga		County: Lwemiyaga County			85,000	
LCII: Nabitanga	Sagazi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Mateete Subcounty		County: Mawogola County			85,000	
LCII: Mateete Central Ward	Mateete Moslem P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Sembabule Town Council		County: Mawogola County			11,949	
LCII: Dispensary Ward	DHQTRS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,949
313121 Non-Residential Buildings - Improvement		0	0	12,000	0	12,000
Total for LCIII: Mateete Subcounty		County: Mawogola County			12,000	
LCII: Kayunga	Bukulula P/S	Retention for projects of FY 2023/2024	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
Total Cost of Primary Education Services		11,713,902	0	435,774	0	12,149,676
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,576,045	0	0	1,576,045
Total for LCIII: Lwemiyaga Subcounty		County: Lwemiyaga County			71,366	

VOTE: 926 Sembabule District

LCII: Kampala	BUGOROGORO P/S	BUGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,433
LCII: Kampala	KAMPALA P/S	KAMPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Kampala	KIROWOOZA P/S	KIROWOOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Kampala	St. Joseph Kireega P/S	St. Josephs Kireega P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,747
LCII: Lwemibu	KAWANDA MUSLIM P/S	KAWANDA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,136
LCII: Lwemibu	LUMEGELE P/S	LUMEGELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Lwemibu	LWEMIYAGA P/S	LWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Lwemibu	TANGIRIZA P/S	TANGIRIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,686
Total for LCIII: Mateete Subcounty		County: Mawogola County		79,300
LCII: Kayunga	BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089
LCII: Kayunga	BITUNTU ST. MARK	BITUNTU ST.MARK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,194
LCII: Kayunga	BUKULULA MAWOGOLA P/S	BUKULULA MAWOGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,182
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	4,555
LCII: Kayunga	KITAGABANA P/S	KITAGABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Kayunga	MIRAMBI UMEA P/S	MIRAMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824

VOTE: 926 Sembabule District

LCII: Kayunga	NKANDWA P/S	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,966
LCII: Kayunga	ST. JOSEPH BUGENGE P/S	ST. JOSEPH BUGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,217
Total for LCIII: Mijwala Subcounty		County: Mawogola County		101,994
LCII: Kidokolo	GENTEBE P/S	GENTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Kidokolo	KIDOKOLO P/S	KIDOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,731
LCII: Kidokolo	KISINDI SDA PARENTS	KISINDI SDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Kidokolo	KYANIKA P/S	KYANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,857
LCII: Kidokolo	LUGAZI UMEA P/S	LUGAZI UMEA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,694
LCII: Kidokolo	NABUSAJJA P/S	NABUSAJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,012
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	10,891
LCII: Lwabaana	LWABAANA	LWABAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,680
LCII: Nsoga	BUGABA ISLAMIC P/S	BUGABA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,385
LCII: Nsoga	KISINDI P.S	KISINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,282
LCII: Nsoga	KYAMAYIBA	KYAMAYIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,859
LCII: Nsoga	KYATUULA P/S	KYATUULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,051

VOTE: 926 Sembabule District

LCII: Nsoga	LUGUSULU COMMUNITY P/S	LUGUSULU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,080
LCII: Nsoga	NAMBIRIIZI P/S	NAMBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,117
LCII: Nsoga	NAMBIRIIZI R/C P/C	NAMBIRIIZI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,797
Total for LCIII: Sembabule Town Council		County: Mawogola County		30,284
LCII: Market Ward	KABAYOOLA P/S	KABAYOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,282
LCII: Market Ward	SEMBABULE COU P/S	SEMBABULE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,275
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	3,941
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	10,786
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County		103,522
LCII: Lwebitakuli	BUDEBUTAKYA P/S	BUDEBUTAKY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Lwebitakuli	KABUNDI-KATONDA P/S	KABUNDI- KATOMA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,922
LCII: Lwebitakuli	KAKIIKA P/S	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Lwebitakuli	KATWE	Katwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,626
LCII: Lwebitakuli	KITEREDDE P/S	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,251
LCII: Lwebitakuli	LWEBITAKULI	LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,738
LCII: Lwebitakuli	NANKONDO P/S	NANKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903

VOTE: 926 Sembabule District

LCII: Lwebitakuli	SEETA MUGOGO P/S	SEETA MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,593
LCII: Lwebitakuli	ST. JUDE GANSAWO	ST. JUDE GANSAWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,678
LCII: Nankondo	SSEDDE KYAKASENGEJE	SSEDDE KYAKASENGEJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
Total for LCIII: Missing Subcounty			County: Missing County	1,189,579
LCII: Missing Parish	BIRIMIRIRE P/S	BIRIMIRIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,289
LCII: Missing Parish	BUGOOBE P/S	BUGOOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,091
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	7,736
LCII: Missing Parish	BUKASA	BUKASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Missing Parish	BWOGERO C P/S	BWOGERO C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,761
LCII: Missing Parish	GANTAAMA	GANTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,771
LCII: Missing Parish	KABAALE NTUUSI	KABAALE NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,358
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	4,183
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	7,233
LCII: Missing Parish	KABAREKEERA P/S	KABAAREKEER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	KABUKONGOTE P/S	KABUKONGOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,517

VOTE: 926 Sembabule District

LCII: Missing Parish	KAGANGO P/S	KAGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	KAGGOLO P/S	KAGGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,660
LCII: Missing Parish	KAIRASYA P/S	KAIRASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,418
LCII: Missing Parish	KAKINGA P/S	KAKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,324
LCII: Missing Parish	KAKOMA	KAKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,780
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	5,014
LCII: Missing Parish	KALUBUBBU P/S	KALUBUBBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,077
LCII: Missing Parish	KALUKUNGU	KALUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,862
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	6,428
LCII: Missing Parish	KANJUNJU P/S	KANJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493
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	12,761
LCII: Missing Parish	KANONI PARENTS	KANONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,345
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	9,262
LCII: Missing Parish	KARUCHONCHOMEZZI P/S	KARUCHONCHOMEZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190

VOTE: 926 Sembabule District

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	6,595
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	6,877
LCII: Missing Parish	KASAMBYA P/S	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Missing Parish	KASONGI P/S	KASONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	KATIKAMU	KATIKAMU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,160
LCII: Missing Parish	KATIMBA P.S	KATIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,316
LCII: Missing Parish	KATIMBA UMEA P.S	KATIMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,690
LCII: Missing Parish	KATOOGO	KATOOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,792
LCII: Missing Parish	Katyaaza Muslim P/S	Katyaaza Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,211
LCII: Missing Parish	KAWANDA P/S	KAWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
LCII: Missing Parish	KAWANGA P/S	KAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
LCII: Missing Parish	KAYUNGA P/S	KAYUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,237
LCII: Missing Parish	KEISHEBWONGERA	KEISHEBWONG ERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,302
LCII: Missing Parish	KENZIGA P/S	KENZIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,492

VOTE: 926 Sembabule District

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	4,270
LCII: Missing Parish	KIGAAGA P/S	KIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
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	4,720
LCII: Missing Parish	KIKOMA P/S	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,616
LCII: Missing Parish	KIKONDEKA	KIKONDEKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,579
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	5,907
LCII: Missing Parish	Kinnywamazzi Parents	Kinnywamazzi Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
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	8,819
LCII: Missing Parish	KINYANSI P/S	KINYANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: Missing Parish	KIRAMA P.S	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,314
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	13,346
LCII: Missing Parish	KIRIBEDDA P/S	KIRIBEDDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,676
LCII: Missing Parish	KISAANA COU P/S	KISAANA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Missing Parish	KITAHIRA P/S	KITAHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572

VOTE: 926 Sembabule District

LCII: Missing Parish	KITEMBO P/S	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Missing Parish	KYABALESA P/S	KYABALESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,624
LCII: Missing Parish	KYABI P/S	KYABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,572
LCII: Missing Parish	KYABWAMBA P/S	KYABWAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,666
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	5,854
LCII: Missing Parish	KYAKACUNDA P/S	KYAKACUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,668
LCII: Missing Parish	KYALWANYA	KYALWANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,667
LCII: Missing Parish	KYAMABOGO COU P/S	KYAMABOGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,874
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	5,615
LCII: Missing Parish	KYAMUGANGA P/S	KYAMUGANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,459
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	5,814
LCII: Missing Parish	KYATUUBA	KYATUUBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,438
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	5,900
LCII: Missing Parish	KYEBONGOTOKO P/S	KYEBONGOTO KO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,914

VOTE: 926 Sembabule District

LCII: Missing Parish	KYEERA P/S	KYEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,254
LCII: Missing Parish	KYETUME P/S	KYETUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,121
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	5,206
LCII: Missing Parish	LUBAALE P/S	LUBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,893
LCII: Missing Parish	LUGUSULU P/S	LUGUSULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,046
LCII: Missing Parish	LUKOMA COU P/S	LUKOMA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,934
LCII: Missing Parish	LUSAALIRA MUSLIM P/S	LUSAALIRA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,423
LCII: Missing Parish	LUSAANA	LUSAANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,999
LCII: Missing Parish	LUTUNKU-KAGUTA	LUTUNKU-KAGUTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,621
LCII: Missing Parish	LWAMATENGO	LWAMATENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,526
LCII: Missing Parish	LWEBUSHISI P/S	LWEBUSHISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,503
LCII: Missing Parish	LWEMBOGO COMMUNITY P/S	LWEMBOGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,007
LCII: Missing Parish	LWEMBOGO P/S	LWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,834
LCII: Missing Parish	LWEMBWERA P/S	LWEMBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,571

VOTE: 926 Sembabule District

LCII: Missing Parish	LWEMISEGE P/S	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,641
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	5,089
LCII: Missing Parish	LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,911
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	7,488
LCII: Missing Parish	LYENGOMA P/S	LYENGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,871
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	7,707
LCII: Missing Parish	MAKOOLE P/S	MAKOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,645
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	7,010
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	1,871
LCII: Missing Parish	MANYAMA COU P/S	MANYAMA P.S C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,141
LCII: Missing Parish	MASAMBYA P/S	MASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,604
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	16,210
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	3,433
LCII: Missing Parish	MAYIKALO	MAYIKALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190

VOTE: 926 Sembabule District

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	3,648
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	3,678
LCII: Missing Parish	MEERU MEERU	MEERUMEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	MISENYI ISLAMIC P/S	MISENYI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,179
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	8,976
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	10,739
LCII: Missing Parish	MISOJJO P/S	MISOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,509
LCII: Missing Parish	MITETE MUSLIM P/S	MITETE MUSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	MITIMA P/S	MITIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: Missing Parish	MPUMUDDE P/S	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,324
LCII: Missing Parish	MUCHWA P/S	MUCHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Missing Parish	MUSSI P/S	MUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Missing Parish	NABINOGA P.S.	NABINOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,808
LCII: Missing Parish	NABISEKE P/S	NABISEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,816

VOTE: 926 Sembabule District

LCII: Missing Parish	NABITANGA	NABITANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Missing Parish	NAKATERE P/S	NAKATERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,329
LCII: Missing Parish	NAMIREMBE P/S	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Missing Parish	NJALWE P/S	NJALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,121
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	3,851
LCII: Missing Parish	NSANGALA	NSANGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,812
LCII: Missing Parish	NSOZI	NSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,618
LCII: Missing Parish	NSUMBA P/S	NSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,512
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	8,709
LCII: Missing Parish	NTEETE	NTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,864
LCII: Missing Parish	NTUUSI P.S	NTUUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,200
LCII: Missing Parish	NYANGE	NYANGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Missing Parish	SAGAZI P/S	SAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237
LCII: Missing Parish	SENYANGE P/S	SENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,965

VOTE: 926 Sembabule District

LCII: Missing Parish	SERINYA P/S	SERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,115
LCII: Missing Parish	ST. ANDREW MITETE	ST. ANDREW MITETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,962
LCII: Missing Parish	ST. ATHANASIUS KIBENGO P.	ST. ATHANASIUS KIBENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
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	7,680
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	9,276
LCII: Missing Parish	ST. FRANCIS LUSAALIRA	ST.FRANCIS LUSAALIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,528
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	14,091
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	9,136
LCII: Missing Parish	ST. JOHN NNONGO	ST. JOHN S NNONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,900
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	16,654
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	5,109
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	7,228
LCII: Missing Parish	ST. KIZITO LUUMA P/S	ST. KIZITO S P/S LUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
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	9,756

VOTE: 926 Sembabule District

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	6,085		
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	24,665		
LCII: Missing Parish	ST. STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,005		
LCII: Missing Parish	ST. UJDE NAKASENYI P/S	ST. JUDE NAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,119		
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	12,953		
Total Cost of Capitation (Primary)		0	1,576,045	0	0	1,576,045
Total Cost of Education,Sports and skills		11,713,902	1,576,045	435,774	0	13,725,721
Total Cost of Human Capital Development		11,713,902	1,576,045	435,774	0	13,725,721
Total Cost of Pre-Primary and Primary Education		11,713,902	1,576,045	435,774	0	13,725,721

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	165,583	0	0	165,583
Total Cost of Assets and Facilities Management	0	165,583	0	0	165,583
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	764,272	0	0	764,272
Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				66,560
LCII: Lwessankala	LWEMIYAGA SS	LWEMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		66,560
Total for LCIII: Mijwala Subcounty	County: Mawogola County				54,928
LCII: Nsoga	UGANDA MARTYS SS KIKOMA	UGANDA MARTYS SS KIKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,928
Total for LCIII: Mateete Town Council	County: Mawogola County				198,920

VOTE: 926 Sembabule District

LCII: Mateete West Ward	MATEETE COMPREHENSIVE SS	MATEETE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	198,920
Total for LCIII: Sembabule Town Council		County: Mawogola County		87,496
LCII: Parish Ward	SEMBABULE COU SS	SEMBABULE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,496
Total for LCIII: Missing Subcounty		County: Missing County		356,368
LCII: Missing Parish	KAWANDA PARENTS	KAWANDA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,904
LCII: Missing Parish	Lugusulu High School	Lugusulu High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,200
LCII: Missing Parish	LWEBITAKULI SEED SCHOOL	LWEBITAKULI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,040
LCII: Missing Parish	MAWOGOLA HIGH S BUKULULA	MAWOGOLA HIGH S BUKULULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,756
LCII: Missing Parish	ST ANNS SS NTUUSI	ST ANNS SS NTUUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,420
LCII: Missing Parish	ST CHARLES LWANGA LWEBITAKULI	ST CHARLES LWANGA LWEBITAKULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,048

Total Cost of Capitation (Secondary)	0	764,272	0	0	764,272
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,461,114	0	0	0	3,461,114
Total Cost of Secondary Education Services	3,461,114	0	0	0	3,461,114
Total Cost of Education,Sports and skills	3,461,114	929,855	0	0	4,390,969
Total Cost of Human Capital Development	3,461,114	929,855	0	0	4,390,969
Total Cost of Secondary Education	3,461,114	929,855	0	0	4,390,969

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

VOTE: 926 Sembabule District

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	48,701	0	0	48,701
Total for LCIII: Missing Subcounty	County: Missing County				48,701
LCII: Missing Parish	LUTUNKU COMMUNITY POLYTECHNIC	LUTUNKU COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		48,701
Total Cost of Capitation (Tertiary)	0	48,701	0	0	48,701
Total Cost of Education,Sports and skills	0	48,701	0	0	48,701

SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	437,061	0	0	0	437,061
Total Cost of Tertiary Education Services	437,061	0	0	0	437,061
Total Cost of Labour and employment services	437,061	0	0	0	437,061
Total Cost of Human Capital Development	437,061	48,701	0	0	485,761
Total Cost of Skills Development	437,061	48,701	0	0	485,761

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,336	0	0	6,336
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,520	0	0	30,520
228002 Maintenance-Transport Equipment	0	6,072	0	0	6,072
Total Cost of Inspection and Monitoring	0	70,528	0	0	70,528

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

VOTE: 926 Sembabule District

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	944,669	0	0	944,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,669	0	0	60,669
Total Cost of Assets and Facilities Management	0	1,035,338	0	0	1,035,338

Budget Output 320014 Examinations and Assessments

221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
227001 Travel inland	0	44,800	0	0	44,800
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Examinations and Assessments	0	57,500	0	0	57,500

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	64,819	0	0	0	64,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Management of Education Services	64,819	29,300	0	0	94,119

Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000

Total Cost of Education,Sports and skills	64,819	1,252,666	0	0	1,317,485
Total Cost of Human Capital Development	64,819	1,252,666	0	0	1,317,485
Total Cost of Education&Sports Management and Inspection	64,819	1,252,666	0	0	1,317,485

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 926 Sembabule District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of Governance And Security	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,676,896	3,810,266	435,774	0	19,922,936

VOTE: 926 Sembabule District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	192,443	1,222,443
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	192,443	192,443
Other Transfers from Central Government	0	30,000
Development Revenues	1,882,466	844,466
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	214,030	546,466
Multi-Sectoral Transfers to LLGs_Gou	668,436	298,000
Total Revenues Shares	2,074,909	2,066,909

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	192,443	192,443
Non Wage	0	1,030,000
Development Expenditure		
Domestic Development	1,882,466	844,466
External Financing	0	0
Total Expenditure	2,074,909	2,066,909

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

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	192,443	0	0	0	192,443
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	50,000	0	0	50,000

VOTE: 926 Sembabule District

228001 Maintenance-Buildings and Structures		0	850,000	0	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	100,000	0	200,000
Total for LCIII: Sembabule Town Council	County: Mawogola County					100,000
LCII: Dispensary Ward	District Head quarters	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			100,000
312131 Roads and Bridges - Acquisition		0	0	446,466	0	446,466
Total for LCIII: Sembabule Town Council	County: Mawogola County					446,466
LCII: Dispensary Ward	District wide	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			446,466
Total Cost of Infrastructure Development and Management		192,443	1,030,000	546,466	0	1,768,909
Total Cost of Transport Infrastructure and Services Development		192,443	1,030,000	546,466	0	1,768,909
Total Cost of Integrated Transport Infrastructure And Services		192,443	1,030,000	546,466	0	1,768,909
Total Cost of Engineering Services		192,443	1,030,000	546,466	0	1,768,909
Total Cost of Roads and Engineering		192,443	1,030,000	546,466	0	1,768,909

Subcounty / Town Council / Division: 236943 Lwemiyaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	298,000	0	298,000
Total Cost of Road Maintenance	0	0	298,000	0	298,000
Total Cost of Transport Infrastructure and Services Development	0	0	298,000	0	298,000
Total Cost of Integrated Transport Infrastructure And Services	0	0	298,000	0	298,000
Total Cost of Community Access Roads	0	0	298,000	0	298,000

VOTE: 926 Sembabule District

Total Cost of 236943 Lwemiyaga Subcounty	0	0	298,000	0	298,000
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VOTE: 926 Sembabule District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,713	204,186
District Unconditional Grant Wage	105,333	105,333
Programme Conditional Grant - Non Wage Recurrent	92,380	98,853
Development Revenues	1,025,995	1,113,497
Programme Conditional Grant - Development	1,011,180	1,098,682
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,223,708	1,317,683

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	105,333	105,333
Non Wage	92,380	98,853
Development Expenditure		
Domestic Development	1,025,995	1,113,497
External Financing	0	0
Total Expenditure	1,223,708	1,317,683

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,333	0	0	0	105,333
221002 Workshops, Meetings and Seminars	0	15,122	0	0	15,122
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 926 Sembabule District

223005 Electricity		0	200	0	0	200
223006 Water		0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
224011 Research Expenses		0	0	28,023	0	28,023
Total for LCIII:						28,023
County:						28,023
LCII:	District headquarters	Pump testing for 2 boreholes for long duration	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,023
225202 Environment Impact Assessment for Capital Works		0	0	18,563	0	18,563
Total for LCIII: Sembabule Town Council						18,563
County: Mawogola County						18,563
LCII: Dispensary Ward	District headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,563
225203 Appraisal and Feasibility Studies for Capital Works		0	0	52,215	0	52,215
Total for LCIII:						35,558
County:						35,558
LCII:	Lwebitakuili-Nankondo TC	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			35,558
Total for LCIII: Sembabule Town Council						16,657
County: Mawogola County						16,657
LCII: Dispensary Ward	District headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,657
225204 Monitoring and Supervision of capital work		0	0	68,833	0	68,833
Total for LCIII: Sembabule Town Council						43,275
County: Mawogola County						43,275
LCII: Dispensary Ward	District headquarters	Project monitored district wide	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,275
Total for LCIII: Lwebitakuli Subcounty						25,559
County: Mawogola County						25,559
LCII: Nankondo	Lwebitakuli	Project supervised and monitored	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			25,559
227001 Travel inland		0	44,448	25,815	0	70,263
Total for LCIII: Mijwala Subcounty						14,815
County: Mawogola County						14,815
LCII: Nsoga	mijwala	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Sembabule Town Council						11,000
County: Mawogola County						11,000

VOTE: 926 Sembabule District

LCII: Dispensary Ward	District headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	0	58,481	0	58,481
Total for LCIII: Sembabule Town Council		County: Mawogola County				58,481
LCII: Dispensary Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	58,481		
228002 Maintenance-Transport Equipment		0	15,683	0	0	15,683
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	451,317	0	451,317
Total for LCIII:		County:				146,346
LCII:	District wide	Communal masonry rain water harvest tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	146,346		
Total for LCIII: Kyeera		County: Lwemiyaga County				304,970
LCII: Lubaale	Bwamuseta	Extension of piped water to bwamuseta	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	150,141		
LCII: Missing Parish	District wide	Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	154,829		
312139 Other Structures - Acquisition		0	0	410,248	0	410,248
Total for LCIII: Lwebitakuli Subcounty		County: Mawogola County				410,248
LCII: Nankondo	Lwebitakuli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	410,248		
Total Cost of Planning and Budgeting services		105,333	98,853	1,113,497	0	1,317,683
Total Cost of Water Resources Management		105,333	98,853	1,113,497	0	1,317,683
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		105,333	98,853	1,113,497	0	1,317,683
Total Cost of Rural Water Supply and Sanitation		105,333	98,853	1,113,497	0	1,317,683
Total Cost of Water		105,333	98,853	1,113,497	0	1,317,683

VOTE: 926 Sembabule District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	445,883	448,664
District Unconditional Grant Wage	385,600	385,600
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	50,283	53,064
Total Revenues Shares	445,883	448,664
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	385,600	385,600
Non Wage	60,283	63,064
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	445,883	448,664

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	385,600	0	0	0	385,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,214	0	0	5,214

VOTE: 926 Sembabule District

Total Cost of Planning and Budgeting services	385,600	9,014	0	0	394,614
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	26,231	0	0	26,231
Total Cost of Environment, Social Health and Safety	0	26,231	0	0	26,231
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,263	0	0	3,263
221011 Printing, Stationery, Photocopying and Binding	0	1,154	0	0	1,154
224003 Agricultural Supplies and Services	0	5,287	0	0	5,287
227004 Fuel, Lubricants and Oils	0	4,331	0	0	4,331
Total Cost of Climate Change Mitigation	0	14,035	0	0	14,035
Total Cost of Environment and Natural Resources Management	385,600	49,279	0	0	434,879
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 140035 Land Information Management					
223001 Property Management Expenses	0	6,000	0	0	6,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Land Information Management	0	9,500	0	0	9,500
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	385,600	59,279	0	0	444,879
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,785	0	0	3,785
Total Cost of Capacity Strengthening	0	3,785	0	0	3,785
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,785	0	0	3,785
Total Cost of Private Sector Development	0	3,785	0	0	3,785
Total Cost of Natural Resources Management	385,600	63,064	0	0	448,664
Total Cost of Natural Resources	385,600	63,064	0	0	448,664

VOTE: 926 Sembabule District

VOTE: 926 Sembabule District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,736	178,105
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169
District Unconditional Grant Wage	105,567	105,567
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	0	12,369
Development Revenues	512,369	500,000
Other Transfers from Central Government	512,369	500,000
Total Revenues Shares	678,105	678,105
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	105,567	105,567
Non Wage	60,169	72,538
Development Expenditure		
Domestic Development	512,369	500,000
External Financing	0	0
Total Expenditure	678,105	678,105

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	105,567	0	0	0	105,567
227001 Travel inland	0	72,538	0	0	72,538
282101 Donations	0	0	500,000	0	500,000
Total for LCIII: Sembabule Town Council	County: Mawogola County				500,000

VOTE: 926 Sembabule District

LCII: Dispensary Ward	District Wide	Donations to Parish community Associations that benefit from Luwero - Rwenzori program	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	500,000	
Total Cost of Inspection and Monitoring		105,567	72,538	500,000	0 678,105
Total Cost of Strengthening institutional support		105,567	72,538	500,000	0 678,105
Total Cost of Community Mobilization And Mindset Change		105,567	72,538	500,000	0 678,105
Total Cost of Empowerment and Mindset Change		105,567	72,538	500,000	0 678,105
Total Cost of Community Based Services		105,567	72,538	500,000	0 678,105

VOTE: 926 Sembabule District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,375	87,185
District Unconditional Grant Non-Wage	41,522	42,332
District Unconditional Grant Wage	34,853	34,853
Locally Raised Revenues	10,000	10,000
Development Revenues	435,032	379,088
District Discretionary Equalisation Development Grant	435,032	379,088
Total Revenues Shares	521,407	466,274

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	34,853	34,853
Non Wage	51,522	52,332
Development Expenditure		
Domestic Development	435,032	379,088
External Financing	0	0
Total Expenditure	521,407	466,274

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	186,825	0	186,825
Total for LCIII: Sembabule Town Council	County: Mawogola County				186,825
LCII: Dispensary Ward	District HQs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		186,825

VOTE: 926 Sembabule District

312131 Roads and Bridges - Acquisition	0	0	192,264	0	192,264
Total for LCIII: Lwemiyaga Subcounty	County: Lwemiyaga County				192,264
LCII: Kakoma	District	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		192,264
Total Cost of Planning and Budgeting services	0	0	379,088	0	379,088
Total Cost of Development Planning, Research, Evaluation and Statistics	0	0	379,088	0	379,088
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	34,853	0	0	0	34,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,810	0	0	6,810
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,522	0	0	5,522
Total Cost of Programme Working Group Secretariat Services	34,853	32,332	0	0	67,185
Total Cost of Oversight, Implementation, Coordination and Monitoring	34,853	32,332	0	0	67,185
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Management of Government Accounts	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	34,853	52,332	379,088	0	466,274
Total Cost of Planning and Statistics	34,853	52,332	379,088	0	466,274
Total Cost of Planning	34,853	52,332	379,088	0	466,274

VOTE: 926 Sembabule District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,384	57,331
District Unconditional Grant Non-Wage	13,359	13,306
District Unconditional Grant Wage	29,025	29,025
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	57,384	57,331
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,025	29,025
Non Wage	28,359	28,306
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,384	57,331

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	29,025	0	0	0	29,025
221003 Staff Training	0	473	0	0	473
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200

VOTE: 926 Sembabule District

227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	1,633	0	0	1,633
Total Cost of Development and Management of Internal Audit and Controls	29,025	24,306	0	0	53,331
Total Cost of Accountability Systems and Service Delivery	29,025	28,306	0	0	57,331
Total Cost of Development Plan Implementation	29,025	28,306	0	0	57,331
Total Cost of Compliance	29,025	28,306	0	0	57,331
Total Cost of Internal Audit	29,025	28,306	0	0	57,331

VOTE: 926 Sembabule District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,678	50,638
Programme Conditional Grant - Non Wage Recurrent	16,728	16,688
District Unconditional Grant Wage	30,950	30,950
Locally Raised Revenues	3,000	3,000
Total Revenues Shares	50,678	50,638
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,950	30,950
Non Wage	19,728	19,688
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,678	50,638

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	30,950	0	0	0	30,950
227001 Travel inland	0	19,688	0	0	19,688
Total Cost of Economic Integration and Market Access	30,950	19,688	0	0	50,638
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,950	19,688	0	0	50,638
Total Cost of Private Sector Development	30,950	19,688	0	0	50,638
Total Cost of Commercial Services	30,950	19,688	0	0	50,638

VOTE: 926 Sembabule District

Total Cost of Trade, Industry and Local Development	30,950	19,688	0	0	50,638
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