

VOTE: 723 Mubende Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	2,271,276	2,319,501
o/w Higher Local Government	1,117,616	1,307,221
o/w Lower Local Government	1,153,660	1,012,280
Discretionary Government Transfers	5,164,895	2,018,230
o/w Higher Local Government	4,803,085	1,681,225
o/w Lower Local Government	361,810	337,005
Conditional Government Transfers	11,210,975	12,075,764
o/w Higher Local Government	11,210,975	12,075,764
o/w Lower Local Government	0	0
Other Government Transfers	507,548	528,040
o/w Higher Local Government	507,548	528,040
o/w Lower Local Government	0	0
External Financing	1,056,000	1,814,000
o/w Higher Local Government	1,056,000	1,814,000
o/w Lower Local Government	0	0
Grand Total	20,210,694	18,755,535
o/w Higher Local Government	18,695,224	17,406,250
o/w Lower Local Government	1,515,470	1,349,285

VOTE: 723 Mubende Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	2,271,276	2,319,501
Advertisements/Bill Boards	47,856	48,773
Agency Fees	9,589	0
Animal and Crop Husbandry related Levies	52,882	70,058
Business licenses	510,299	535,732
Educational/Instruction related levies	46,100	25,000
Inspection Fees	9,064	13,245
Land Fees	71,945	79,966
Local Hotel Tax	103,805	102,833
Local Services Tax-Payable By Individuals	122,625	133,508
Market /Gate Charges	98,198	97,017
Other fees e.g. street parking fees	13,700	24,520
Other fines and Penalties – private	7,000	26,092
Other licenses	29,287	16,650
Other permits	250,000	0
Property related Duties/Fees	502,650	504,650
Registration fees for Documents and Businesses	81,507	52,466
Rent & Rates - Non-Produced Assets – from private entities	261,720	552,440
Sale of bid documents-From Private Entities	5,000	8,000
Vehicle Parking Fees	48,050	28,553
Discretionary Government Transfers	5,164,895	2,018,230
Urban Discretionary Equalisation Development Grant	3,540,435	457,456
Urban Unconditional Grant Wage	1,140,423	1,098,775
Urban Unconditional Non-Wage	484,037	461,999
Conditional Government Transfers	11,210,975	12,075,764
Programme Conditional Grant - Non Wage Recurrent	3,819,281	4,673,725
Programme Conditional Grant - Development	973,859	1,218,729
Programme Conditional Grant - Wage Recurrent	6,117,835	6,183,310
Transitional Conditional Grant - Development	300,000	0
Other Government Transfers	507,548	528,040
GROW Project	0	12,000
Support to PLE (UNEB)	12,000	20,000
Uganda Road Fund (URF)	489,548	489,540
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,500

VOTE: 723 Mubende Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	1,056,000	1,814,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,056,000	1,814,000
Total Revenues Shares	20,210,694	18,755,535

VOTE: 723 Mubende Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	234,784	40,000	0	0	274,784
o/w: Wage:	103,800	0	0	0	103,800
Non-Wage Recurrent:	109,648	40,000	0	0	149,648
Development:	21,336	0	0	0	21,336
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	164,080	10,000	0	0	1,646,080
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	4,080	10,000	0	0	14,080
Development:	10,000	0	0	1,472,000	1,482,000
Private Sector Development	53,825	8,000	0	0	61,825
o/w: Wage:	22,719	0	0	0	22,719
Non-Wage Recurrent:	31,107	8,000	0	0	39,107
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,134,725	70,000	489,540	0	1,694,265
o/w: Wage:	131,245	0	0	0	131,245
Non-Wage Recurrent:	1,003,480	30,000	489,540	0	1,523,020
Development:	0	40,000	0	0	40,000
Sustainable Urbanisation And Housing	45,000	10,000	0	0	55,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	45,000	0	0	0	45,000
Digital Transformation	0	30,000	0	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	30,000	0	0	30,000
Development:	0	0	0	0	0
Human Capital Development	9,582,875	135,000	38,500	0	10,098,375

VOTE: 723 Mubende Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	6,202,334	0	0	0	6,202,334
Non-Wage Recurrent:	2,075,148	85,000	38,500	0	2,198,648
Development:	1,305,393	50,000	0	342,000	1,697,393
Public Sector Transformation	1,856,238	50,000	0	0	1,906,238
o/w: Wage:	386,921	0	0	0	386,921
Non-Wage Recurrent:	1,469,317	50,000	0	0	1,519,317
Development:	0	0	0	0	0
Governance And Security	630,676	1,643,001	0	0	2,273,677
o/w: Wage:	71,359	0	0	0	71,359
Non-Wage Recurrent:	333,251	1,519,116	0	0	1,852,367
Development:	226,066	123,885	0	0	349,952
Development Plan Implementation	380,995	323,500	0	0	704,495
o/w: Wage:	213,707	0	0	0	213,707
Non-Wage Recurrent:	98,899	223,500	0	0	322,399
Development:	68,389	100,000	0	0	168,389
Grand Total	14,093,994	2,319,501	528,040	1,814,000	18,755,535
Grand Total Wage	7,282,084	0	0	0	7,282,084
Grand Total Non-Wage Recurrent	5,135,725	2,005,616	528,040	0	7,669,381
Grand Total Development	1,676,185	313,885	0	1,814,000	3,804,070

VOTE: 723 Mubende Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,339,086	3,773,365
o/w Higher Local Government	1,823,616	2,424,079
o/w Lower Local Government	1,515,470	1,349,285
Finance	464,327	419,727
o/w Higher Local Government	464,327	419,727
o/w Lower Local Government	0	0
Statutory bodies	368,673	377,070
o/w Higher Local Government	368,673	377,070
o/w Lower Local Government	0	0
Production and Marketing	279,348	274,784
o/w Higher Local Government	279,348	274,784
o/w Lower Local Government	0	0
Health	1,768,826	1,981,046
o/w Higher Local Government	1,768,826	1,981,046
o/w Lower Local Government	0	0
Education	7,417,184	7,522,654
o/w Higher Local Government	7,417,184	7,522,654
o/w Lower Local Government	0	0
Roads and Engineering	4,984,971	1,694,265
o/w Higher Local Government	4,984,971	1,694,265
o/w Lower Local Government	0	0
Natural Resources	125,720	229,080
o/w Higher Local Government	125,720	229,080
o/w Lower Local Government	0	0
Community Based Services	118,643	362,675
o/w Higher Local Government	118,643	362,675
o/w Lower Local Government	0	0
Planning	1,249,974	1,988,768
o/w Higher Local Government	1,249,974	1,988,768
o/w Lower Local Government	0	0
Internal Audit	49,611	59,481
o/w Higher Local Government	49,611	59,481
o/w Lower Local Government	0	0
Trade, Industry and Local Development	44,330	72,621

VOTE: 723 Mubende Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	44,330	72,621
o/w Lower Local Government	0	0
Grand Total	20,210,694	18,755,535
o/w Higher Local Government	18,695,224	17,406,250
o/w: Wage:	7,258,258	7,282,084
Non-Wage Recurrent:	5,152,025	6,630,047
Domestic Devt:	5,228,941	1,680,119
External Financing:	1,056,000	1,814,000
o/w Lower Local Government	1,515,470	1,349,285
o/w: Wage:	0	0
Non-Wage Recurrent:	932,117	1,039,334
Domestic Devt:	583,352	309,952
External Financing:	0	0

VOTE: 723 Mubende Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,400,733	3,445,913
Urban Unconditional Grant Wage	508,462	386,921
Urban Unconditional Non-Wage	65,209	55,209
Locally Raised Revenues	197,500	498,341
Multi-Sectoral Transfers to LLGs _NonWage	932,117	1,039,334
Programme Conditional Grant - Non Wage Recurrent	697,445	1,466,108
Development Revenues	938,352	327,452
Transitional Conditional Grant - Development	300,000	0
Locally Raised Revenues	55,000	17,500
Multi-Sectoral Transfers to LLGs _Gou	583,352	309,952
Total Revenues Shares	3,339,086	3,773,365
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	508,462	386,921
Non Wage	1,892,272	3,058,992
Development Expenditure		
Domestic Development	938,352	327,452
External Financing	0	0
Total Expenditure	3,339,086	3,773,365

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000

VOTE: 723 Mubende Municipal Council

Key Service Area 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
Total Cost of Innovation Fund Management	0	20,000	0	0	20,000
Total Cost of Digital Transformation	0	30,000	0	0	30,000

Programme 14 Public Sector Transformation

Key Service Area 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	16,000	0	0	16,000

Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,140	0	0	1,140
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	8,000	0	0	8,000

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

211101 General Staff Salaries	386,921	0	0	0	386,921
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209
273104 Pension	0	541,764	0	0	541,764
273105 Gratuity	0	924,344	0	0	924,344
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	386,921	1,469,317	0	0	1,856,238

Key Service Area 390017 Public Service Performance management

221004 Recruitment Expenses	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 723 Mubende Municipal Council

Total Cost of Public Service Performance management	0	26,000	0	0	26,000
Total Cost of Public Sector Transformation	386,921	1,519,317	0	0	1,906,238
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	15,750	0	0	15,750
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	1,440	0	0	1,440
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	62,260	0	0	62,260
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	2,250	0	0	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	237,941	0	0	237,941
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				237,941
LCII: Kasaana Ward	MMC	Transfers to LLGs	Source: Locally Raised Revenues		237,941
312121 Non-Residential Buildings - Acquisition	0	0	17,500	0	17,500
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				17,500
LCII: Kasaana Ward	Office building	Non Residential Buildings Electrical Works	Source: Locally Raised Revenues		17,500

VOTE: 723 Mubende Municipal Council

Total Cost of Administrative and Support Services	0	470,341	17,500	0	487,841
Total Cost of Governance And Security	0	470,341	17,500	0	487,841
Total Cost of Administration and Management	386,921	2,019,658	17,500	0	2,424,079
Total Cost of Administration	386,921	2,019,658	17,500	0	2,424,079

Subcounty / Town Council / Division: 237743 Div 3-Mubende West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	430,411	150,508	0	580,919
Total Cost of Administrative and Support Services	0	430,411	150,508	0	580,919
Total Cost of Governance And Security	0	430,411	150,508	0	580,919
Total Cost of Administration and Management	0	430,411	150,508	0	580,919
Total Cost of 237743 Div 3-Mubende West	0	430,411	150,508	0	580,919

Subcounty / Town Council / Division: 237744 Div 1-Mubende East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	309,512	76,596	0	386,108
Total Cost of Administrative and Support Services	0	309,512	76,596	0	386,108
Total Cost of Governance And Security	0	309,512	76,596	0	386,108
Total Cost of Administration and Management	0	309,512	76,596	0	386,108
Total Cost of 237744 Div 1-Mubende East	0	309,512	76,596	0	386,108

Subcounty / Town Council / Division: 237745 Div 2-Mubende South

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 723 Mubende Municipal Council

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	299,410	82,848	0	382,258
Total Cost of Administrative and Support Services	0	299,410	82,848	0	382,258
Total Cost of Governance And Security	0	299,410	82,848	0	382,258
Total Cost of Administration and Management	0	299,410	82,848	0	382,258
Total Cost of 237745 Div 2-Mubende South	0	299,410	82,848	0	382,258

VOTE: 723 Mubende Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	304,227	319,727
Urban Unconditional Grant Wage	96,207	114,707
Urban Unconditional Non-Wage	38,520	38,520
Locally Raised Revenues	169,500	166,500
Development Revenues	160,100	100,000
Locally Raised Revenues	160,100	100,000
Total Revenues Shares	464,327	419,727
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,207	114,707
Non Wage	208,020	205,020
Development Expenditure		
Domestic Development	160,100	100,000
External Financing	0	0
Total Expenditure	464,327	419,727

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	114,707	0	0	0	114,707
221001 Advertising and Public Relations	0	22,000	0	0	22,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 723 Mubende Municipal Council

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
225201 Consultancy Services-Capital	0	0	100,000	0	100,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				100,000
LCII: Kasaana Ward	property tax valuation	Consultancy - Valuation	Source: Locally Raised Revenues		100,000
227001 Travel inland	0	79,020	0	0	79,020
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	114,707	184,920	100,000	0	399,627
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	8,100	0	0	8,100
Total Cost of Planning and Budgeting services	0	20,100	0	0	20,100
Total Cost of Development Plan Implementation	114,707	205,020	100,000	0	419,727
Total Cost of Financial Management and Accountability (LG)	114,707	205,020	100,000	0	419,727
Total Cost of Finance	114,707	205,020	100,000	0	419,727

VOTE: 723 Mubende Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	368,673	354,570
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	156,156	154,672
Locally Raised Revenues	165,000	152,380
Development Revenues	0	22,500
Locally Raised Revenues	0	22,500
Total Revenues Shares	368,673	377,070
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	321,156	307,052
Development Expenditure		
Domestic Development	0	22,500
External Financing	0	0
Total Expenditure	368,673	377,070

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,800	0	0	19,800
227001 Travel inland	0	20,097	0	0	20,097
Total Cost of Inspection and Monitoring	0	39,897	0	0	39,897
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	47,518	0	0	0	47,518
211105 Ex-Gratia for Political leaders.	0	145,543	0	0	145,543
211107 Boards, Committees and Council Allowances	0	19,552	0	0	19,552

VOTE: 723 Mubende Municipal Council

221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	3,960	0	0	3,960
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	620	0	0	620
227001 Travel inland	0	59,680	22,500	0	82,180
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			22,500
LCII: Kasaana Ward	Council tour	Travel Inland - Benchmarking Expenses	Source: Locally Raised Revenues		22,500
227004 Fuel, Lubricants and Oils	0	20,400	0	0	20,400
Total Cost of Regulation and Advisory Services	47,518	267,156	22,500	0	337,173
Total Cost of Governance And Security	47,518	307,052	22,500	0	377,070
Total Cost of Legislation and Oversight	47,518	307,052	22,500	0	377,070
Total Cost of Statutory bodies	47,518	307,052	22,500	0	377,070

VOTE: 723 Mubende Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,348	253,448
Programme Conditional Grant - Wage Recurrent	103,800	103,800
Programme Conditional Grant - Non Wage Recurrent	92,428	106,528
Urban Unconditional Non-Wage	3,120	3,120
Locally Raised Revenues	30,000	40,000
Development Revenues	50,000	21,336
Programme Conditional Grant - Development	0	19,336
Locally Raised Revenues	50,000	0
Urban Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	279,348	274,784
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	103,800	103,800
Non Wage	125,548	149,648
Development Expenditure		
Domestic Development	50,000	21,336
External Financing	0	0
Total Expenditure	279,348	274,784

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	36,398	2,000	0	38,398
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				2,000

VOTE: 723 Mubende Municipal Council

LCII: Kasaana Ward	MMC - Office Premises	Travel Inland - Meetings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312139 Other Structures - Acquisition		0	0	19,336	0	19,336
Total for LCIII:		County:				19,336
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			19,336
Total Cost of Farmer mobilisation and sensitisation		0	69,398	21,336	0	90,734
Total Cost of Agro-Industrialization		0	69,398	21,336	0	90,734
Total Cost of Agricultural Extension		0	69,398	21,336	0	90,734
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	103,800	0	0	0	103,800
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,499	0	0	10,499
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,140	0	0	2,140
Total Cost of Vector and disease control	103,800	24,639	0	0	128,439
Total Cost of Agro-Industrialization	103,800	24,639	0	0	128,439
Total Cost of Agricultural Production	103,800	24,639	0	0	128,439
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 723 Mubende Municipal Council

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,880	0	0	3,880
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	40,730	0	0	40,730
Total Cost of Parish Development Model Operations	0	55,610	0	0	55,610
Total Cost of Agro-Industrialization	0	55,610	0	0	55,610
Total Cost of Agricultural Value Chain Services	0	55,610	0	0	55,610
Total Cost of Production and Marketing	103,800	149,648	21,336	0	274,784

VOTE: 723 Mubende Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	867,983	916,999
Programme Conditional Grant - Wage Recurrent	620,130	693,091
Programme Conditional Grant - Non Wage Recurrent	224,133	195,187
Urban Unconditional Non-Wage	3,720	3,720
Locally Raised Revenues	20,000	25,000
Development Revenues	900,843	1,064,047
Programme Conditional Grant - Development	820,843	1,014,047
External Financing	50,000	0
Locally Raised Revenues	30,000	50,000
Total Revenues Shares	1,768,826	1,981,046
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	620,130	693,091
Non Wage	247,853	223,907
Development Expenditure		
Domestic Development	850,843	1,064,047
External Financing	50,000	0
Total Expenditure	1,768,826	1,981,046

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	693,091	0	0	0	693,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
223001 Property Management Expenses	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000

VOTE: 723 Mubende Municipal Council

LCII:	Head Office	Property Management - Garbage Collection	Source: Locally Raised Revenues	35,000
225202 Environment Impact Assessment for Capital Works		0	0 14,000 0	14,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		14,000
LCII: Kaweri Ward	Kaweeri HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 40,000 0	40,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		40,000
LCII: Kaweeri Ward	Kaweeri HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000
225204 Monitoring and Supervision of capital work		0	0 30,872 0	30,872
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		30,872
LCII: Kaweeri Ward	Kaweeri HCII	Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,872
227001 Travel inland		0	13,320 0 0	13,320
227004 Fuel, Lubricants and Oils		0	3,280 0 0	3,280
228001 Maintenance-Buildings and Structures		0	0 81,000 0	81,000
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council		36,000
LCII: Mijunwa	Health Facilities	Building and Facility Maintenance - Engraving	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
LCII: Mijunwa	Lwemikomago HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council		45,000
LCII: Lwabagabo Ward	Mubende TC HCII	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
228002 Maintenance-Transport Equipment		0	12,000 15,000 0	27,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		15,000
LCII: Kasaana Ward	Head Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	15,000
263308 Sector Conditional Grant (Non-Wage)		0	158,808 0 0	158,808
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council		123,348

VOTE: 723 Mubende Municipal Council

LCII: Kasenyi/Caltex	Mubende TC HCII	Mubende Town Council HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,730		
LCII: Kasenyi/Caltex Ward	Nabikakala HCII	Nabikakala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,730		
LCII: Kayinja Ward	Kayinja HCII	Kayinja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,730		
LCII: Mijunwa	Lwemikomago HCIII	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,697		
LCII: Mijunwa	Lwemikomago HCIII	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,460		
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		35,460		
LCII: Kanseera Ward	Kanseera HCII	Kanseera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,730		
LCII: Kasaana Ward	Kaweeri HCII	Kaweeri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,730		
312111 Residential Buildings - Acquisition		0	0	224,000	0	224,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		224,000		
LCII: Kaweeri Ward	Kaweeri HCII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	224,000		
312121 Non-Residential Buildings - Acquisition		0	0	343,823	0	343,823
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		343,823		
LCII: Kaweeri Ward	Kaweeri HCII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	343,823		
312139 Other Structures - Acquisition		0	0	265,352	0	265,352
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		265,352		
LCII: Kaweeri Ward	kaweeri HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	265,352		
312221 Light ICT hardware - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		15,000		
LCII: Kasaana Ward	Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total Cost of Primary Health care services		693,091	192,008	1,064,047	0	1,949,147
Total Cost of Human Capital Development		693,091	192,008	1,064,047	0	1,949,147
Total Cost of Primary HealthCare		693,091	192,008	1,064,047	0	1,949,147
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 723 Mubende Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	3,720	0	0	3,720
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	8,720	0	0	8,720
Key Service Area 000039 Policies, Regulations and Standards					
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,506	0	0	5,506
227004 Fuel, Lubricants and Oils	0	2,853	0	0	2,853
Total Cost of Policies, Regulations and Standards	0	10,569	0	0	10,569
Key Service Area 320135 Sanitation and hygiene Services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	774	0	0	774
227001 Travel inland	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	7,797	0	0	7,797
Total Cost of Sanitation and hygiene Services	0	12,611	0	0	12,611
Total Cost of Human Capital Development	0	31,899	0	0	31,899
Total Cost of Health Management and Supervision	0	31,899	0	0	31,899
Total Cost of Health	693,091	223,907	1,064,047	0	1,981,046

VOTE: 723 Mubende Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,265,745	7,337,308
Programme Conditional Grant - Wage Recurrent	5,393,905	5,386,418
Programme Conditional Grant - Non Wage Recurrent	1,770,389	1,839,294
Urban Unconditional Grant Wage	47,332	45,475
Urban Unconditional Non-Wage	6,120	6,120
Locally Raised Revenues	36,000	40,000
Other Transfers from Central Government	12,000	20,000
Development Revenues	151,439	185,346
Programme Conditional Grant - Development	146,539	185,346
Locally Raised Revenues	4,900	0
Total Revenues Shares	7,417,184	7,522,654
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,441,237	5,431,893
Non Wage	1,824,509	1,905,414
Development Expenditure		
Domestic Development	151,439	185,346
External Financing	0	0
Total Expenditure	7,417,184	7,522,654

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	1,907,753	0	0	0	1,907,753
263308 Sector Conditional Grant (Non-Wage)	0	295,800	0	0	295,800
Total for LCIII: Missing Subcounty	County: Missing County				295,800
LCII: Missing Parish	Biwanga	BIWANGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,470

VOTE: 723 Mubende Municipal Council

LCII: Missing Parish	Biwanga	BIWANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Missing Parish	Bukalungi	MUBENDE ST.JOSEPH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Missing Parish	Buliisa	BULISA UPCIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Missing Parish	Kanseera	Kanseera Aden P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	Katawa B	Mubende St. Marys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,350
LCII: Missing Parish	Katoma	Katoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	Kattabalanga	Kattabalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Missing Parish	Kaweeri	Kaweeri DISTRICT MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	Kawumulwa	KAKINDU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: Missing Parish	Kawuula	Kawuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Missing Parish	Kayinja	BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Missing Parish	Kayinja	KAYINJA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070
LCII: Missing Parish	Kisindizi	KISINDIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	Kyamukoona	KYAMUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Kyejunga	BUSWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Lwabagabo	RWABAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	Makenke	Kasenyei COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	Makenke	Mubende Tiger P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,510

VOTE: 723 Mubende Municipal Council

LCII: Missing Parish	Mazooba	Mazooba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730		
LCII: Missing Parish	Mijunwa	Nabitimpa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870		
LCII: Missing Parish	Mijunwa	Kabatende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030		
LCII: Missing Parish	Nakayima hill	Nakayima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410		
LCII: Missing Parish	Namagogo	NAMAGOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610		
312121 Non-Residential Buildings - Acquisition		0	0	135,346	0	135,346
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				135,346
LCII: Kasaana Ward	Mazooba	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	135,346		
312129 Other Buildings other than dwellings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				25,000
LCII: Kasenyi/Caltex	Kasenyi CU PS	Other Buildings Other than Dwellings - Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council				25,000
LCII: Lwabagabo Ward	Namagogo PS	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total Cost of Capitation (Primary)		1,907,753	295,800	185,346	0	2,388,899
Total Cost of Human Capital Development		1,907,753	295,800	185,346	0	2,388,899
Total Cost of Pre-Primary and Primary Education		1,907,753	295,800	185,346	0	2,388,899
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
227001 Travel inland		0	2,180	0	0	2,180
263308 Sector Conditional Grant (Non-Wage)		0	1,146,060	0	0	1,146,060
Total for LCIII: Missing Subcounty		County: Missing County				1,146,060
LCII: Missing Parish	Kasenyi	KASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			466,100

VOTE: 723 Mubende Municipal Council

LCII: Missing Parish	Kisekende	MUBENDE LIGHT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	364,200		
LCII: Missing Parish	Makenke	MUBENDE ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	315,760		
Total Cost of Capitation (Secondary)		0	1,148,240	0	0	1,148,240
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,048,855	0	0	0	2,048,855
Total Cost of Secondary Education Services		2,048,855	0	0	0	2,048,855
Total Cost of Human Capital Development		2,048,855	1,148,240	0	0	3,197,095
Total Cost of Secondary Education		2,048,855	1,148,240	0	0	3,197,095
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,429,810	0	0	0	1,429,810
Total Cost of Tertiary Education Services		1,429,810	0	0	0	1,429,810
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	241,347	0	0	241,347
Total for LCIII: Missing Subcounty		County: Missing County				241,347
LCII: Missing Parish	Bukalungi	ST. PETERS TECHNICAL INSTITUTE MUBENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	CMRC	MUBENDE COM.POLYTEC HNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			73,426
Total Cost of Capitation (Tertiary)		0	241,347	0	0	241,347
Total Cost of Human Capital Development		1,429,810	241,347	0	0	1,671,157
Total Cost of Skills Development		1,429,810	241,347	0	0	1,671,157
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	45,475	0	0	0	45,475

VOTE: 723 Mubende Municipal Council

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,514	0	0	30,514
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	69,763	0	0	69,763
Total Cost of Inspection and Monitoring	45,475	118,277	0	0	163,752
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	10,430	0	0	10,430
221011 Printing, Stationery, Photocopying and Binding	0	16,110	0	0	16,110
227001 Travel inland	0	2,210	0	0	2,210
Total Cost of Quality Assurance Systems	0	48,750	0	0	48,750
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
224008 Educational Materials and Services	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	45,475	217,027	0	0	262,502
Total Cost of Education&Sports Management and Inspection	45,475	217,027	0	0	262,502
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 723 Mubende Municipal Council

Total Cost of Education	5,431,893	1,905,414	185,346	0	7,522,654
-------------------------	-----------	-----------	---------	---	-----------

VOTE: 723 Mubende Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,329,889	1,654,265
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	131,245	131,245
Urban Unconditional Non-Wage	3,480	3,480
Locally Raised Revenues	55,616	30,000
Other Transfers from Central Government	139,548	489,540
Development Revenues	3,655,082	40,000
Urban Discretionary Equalisation Development Grant	3,305,082	0
Other Transfers from Central Government	350,000	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	4,984,971	1,694,265
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,245	131,245
Non Wage	1,198,644	1,523,020
Development Expenditure		
Domestic Development	3,655,082	40,000
External Financing	0	0
Total Expenditure	4,984,971	1,694,265

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	131,245	0	0	0	131,245
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,460	0	0	1,460
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 723 Mubende Municipal Council

225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	8,980	0	0	8,980
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,439,540	0	0	1,439,540
228002 Maintenance-Transport Equipment	0	33,840	0	0	33,840
312121 Non-Residential Buildings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				40,000
LCII: Kasaana Ward	Office premises	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		40,000
Total Cost of Road Rehabilitation	131,245	1,523,020	40,000	0	1,694,265
Total Cost of Integrated Transport Infrastructure And Services	131,245	1,523,020	40,000	0	1,694,265
Total Cost of Community Access Roads	131,245	1,523,020	40,000	0	1,694,265
Total Cost of Roads and Engineering	131,245	1,523,020	40,000	0	1,694,265

VOTE: 723 Mubende Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 723 Mubende Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,720	174,080
Urban Unconditional Grant Wage	102,000	150,000
Urban Unconditional Non-Wage	3,720	4,080
Locally Raised Revenues	20,000	20,000
Development Revenues	0	55,000
Urban Discretionary Equalisation Development Grant	0	55,000
Total Revenues Shares	125,720	229,080
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,000	150,000
Non Wage	23,720	24,080
Development Expenditure		
Domestic Development	0	55,000
External Financing	0	0
Total Expenditure	125,720	229,080

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	150,000	0	0	0	150,000
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	MMC	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
227001 Travel inland	0	14,080	0	0	14,080
Total Cost of Compliance and Enforcement Services	150,000	14,080	10,000	0	174,080

VOTE: 723 Mubende Municipal Council

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	14,080	10,000	0	174,080
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,620	0	0	2,620
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
225101 Consultancy Services	0	2,500	45,000	0	47,500
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				45,000
LCII: Kasaana Ward	MMC	Consultancy - Board Evaluation Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		35,000
LCII: Kasaana Ward	Physical Planning	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
227001 Travel inland		0	4,680	0	4,680
Total Cost of Physical Planning	0	10,000	45,000	0	55,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	45,000	0	55,000
Total Cost of Natural Resources Management	150,000	24,080	55,000	0	229,080
Total Cost of Natural Resources	150,000	24,080	55,000	0	229,080

VOTE: 723 Mubende Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,643	146,675
Programme Conditional Grant - Non Wage Recurrent	21,977	0
Urban Unconditional Grant Wage	69,987	77,349
Urban Unconditional Non-Wage	4,680	4,680
Locally Raised Revenues	16,000	20,000
Other Transfers from Central Government	6,000	18,500
Programme Conditional Grant - Non Wage Recurrent	0	26,146
Development Revenues	0	216,000
Urban Discretionary Equalisation Development Grant	0	106,000
External Financing	0	110,000
Total Revenues Shares	118,643	362,675
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	69,987	77,349
Non Wage	48,657	69,326
Development Expenditure		
Domestic Development	0	106,000
External Financing	0	110,000
Total Expenditure	118,643	362,675

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	77,349	0	0	0	77,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	70,000	70,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				70,000

VOTE: 723 Mubende Municipal Council

LCII: Kasaana Ward	MMC	Salary to Probation and Social welfare Expert.	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			70,000
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,130	0	0	2,130
221017 Membership dues and Subscription fees.		0	500	0	0	500
227001 Travel inland		0	26,695	0	0	26,695
227004 Fuel, Lubricants and Oils		0	21,001	0	0	21,001
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	106,000	40,000	146,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				146,000
LCII: Kasaana Ward	Community Hall	Non Residential Buildings - Consultancy	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			106,000
LCII: Kasaana Ward	Community Hall	Non Residential Buildings - Other Construction works	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			40,000
Total Cost of Gender Mainstreaming services		77,349	69,326	106,000	110,000	362,675
Total Cost of Human Capital Development		77,349	69,326	106,000	110,000	362,675
Total Cost of Empowerment and Mindset Change		77,349	69,326	106,000	110,000	362,675
Total Cost of Community Based Services		77,349	69,326	106,000	110,000	362,675

VOTE: 723 Mubende Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	243,974	216,379
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	64,974	60,379
Locally Raised Revenues	80,000	57,000
Development Revenues	1,006,000	1,772,389
External Financing	1,006,000	1,704,000
Urban Discretionary Equalisation Development Grant	0	68,389
Total Revenues Shares	1,249,974	1,988,768
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	144,974	117,379
Development Expenditure		
Domestic Development	0	68,389
External Financing	1,006,000	1,704,000
Total Expenditure	1,249,974	1,988,768

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	0	30,000	30,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				30,000
LCII: Kasaana Ward	Training of Girls in Makerspace Project	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			30,000
227001 Travel inland		0	0	0	10,000	10,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	Waste sorting	Travel Inland - Allowances	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			10,000

VOTE: 723 Mubende Municipal Council

Total Cost of Climate Change Mitigation		0	0	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
225201 Consultancy Services-Capital		0	0	0	1,432,000	1,432,000
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				1,432,000
LCII: Kasenyi/Caltex Ward	Biogas Plant at Kasenyi SSS	Consultancy - Engineering	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			1,432,000
Total Cost of Climate Change Adaptation		0	0	0	1,432,000	1,432,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	0	1,472,000	1,472,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	0	42,000	42,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				42,000
LCII: Kasaana Ward	Makerspace Project	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			42,000
221004 Recruitment Expenses		0	0	0	4,000	4,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				4,000
LCII: Kasaana Ward	Recruitment of Probation and welfare expert	Recruitment Expenses - Adverts	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			4,000
224008 Educational Materials and Services		0	0	0	100,000	100,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				100,000
LCII: Kasaana Ward	Makerspace training Materials	Education and Training Services - Teaching Materials	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			100,000
227001 Travel inland		0	0	0	74,000	74,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				74,000
LCII: Kasaana Ward	inland and abroad travels	Travel Inland - Allowances	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			74,000
312229 Other ICT Equipment - Acquisition		0	0	0	12,000	12,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				12,000
LCII: Kasaana Ward	Laptop and Printer GIZ	Other ICT Equipment - Purchase	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			12,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	232,000	232,000
Total Cost of Human Capital Development		0	0	0	232,000	232,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars		0	32,200	0	0	32,200

VOTE: 723 Mubende Municipal Council

221003 Staff Training	0	4,939	0	0	4,939
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	20,740	0	0	20,740
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
Total Cost of Planning and Budgeting services	99,000	88,579	0	0	187,579
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	13,000	0	13,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				13,000
LCII: Kasaana Ward	Performance improvement and induction	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		13,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,400	0	13,400
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				13,400
LCII: Kasaana Ward	Designing the Municipal Greening Strategy	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		13,400
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	DDEG- Quarterly Monitoring	Quarterly Monitoring of Projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
227001 Travel inland	0	18,800	21,989	0	40,789
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				21,989
LCII: Kasaana Ward	Assessment and Monitoring	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		21,989
312229 Other ICT Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	2 Desktop Computers and a printer	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
Total Cost of Data Management and Dissemination	0	18,800	68,389	0	87,189
Total Cost of Development Plan Implementation	99,000	117,379	68,389	0	284,768
Total Cost of Planning and Statistics	99,000	117,379	68,389	1,704,000	1,988,768

VOTE: 723 Mubende Municipal Council

Total Cost of Planning	99,000	117,379	68,389	1,704,000	1,988,768
------------------------	--------	---------	--------	-----------	-----------

VOTE: 723 Mubende Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,611	59,481
Urban Unconditional Grant Wage	23,171	23,841
Urban Unconditional Non-Wage	6,440	15,640
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	49,611	59,481
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,171	23,841
Non Wage	26,440	35,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,611	59,481

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,841	0	0	0	23,841
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400

VOTE: 723 Mubende Municipal Council

227001 Travel inland	0	14,740	0	0	14,740
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	23,841	35,640	0	0	59,481
Total Cost of Governance And Security	23,841	35,640	0	0	59,481
Total Cost of Compliance	23,841	35,640	0	0	59,481
Total Cost of Internal Audit	23,841	35,640	0	0	59,481

VOTE: 723 Mubende Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,852	72,621
Programme Conditional Grant - Non Wage Recurrent	8,591	29,667
Urban Unconditional Grant Wage	15,503	22,719
Urban Unconditional Non-Wage	1,440	1,440
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	44,330	72,621
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,503	22,719
Non Wage	22,350	49,902
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	44,330	72,621

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	2,795	0	0	2,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 723 Mubende Municipal Council

211101 General Staff Salaries	22,719	0	0	0	22,719
221002 Workshops, Meetings and Seminars	0	20,185	0	0	20,185
221011 Printing, Stationery, Photocopying and Binding	0	3,915	0	0	3,915
222001 Information and Communication Technology Services.	0	727	0	0	727
227001 Travel inland	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	3,480	0	0	3,480
Total Cost of Trade Development	22,719	39,107	0	0	61,825
Total Cost of Private Sector Development	22,719	39,107	0	0	61,825
Total Cost of Commercial Services	22,719	49,902	0	0	72,621
Total Cost of Trade, Industry and Local Development	22,719	49,902	0	0	72,621