

VOTE: 898 Mubende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		858,301
o/w Higher Local Government		325,519
o/w Lower Local Government		532,782
Discretionary Government Transfers		4,960,022
o/w Higher Local Government		4,062,700
o/w Lower Local Government		897,322
Conditional Government Transfers		28,148,361
o/w Higher Local Government		28,148,361
o/w Lower Local Government		0
Other Government Transfers		1,751,632
o/w Higher Local Government		1,751,632
o/w Lower Local Government		0
External Financing		1,465,300
o/w Higher Local Government		1,465,300
o/w Lower Local Government		0
Grand Total		37,183,615
	o/w Higher Local Government	35,753,511
	o/w Lower Local Government	1,430,104

VOTE: 898 Mubende District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		858,301
Advertisements/Bill Boards		1,000
Agency Fees		21,304
Animal and Crop Husbandry related Levies		212,150
Business licenses		132,700
Court Filing Fees		1,010
Educational/Instruction related levies		11,573
Inspection Fees		34,050
Land Fees		96,404
Liquor licenses		850
Local Hotel Tax		1,500
Local Services Tax-Payable By Individuals		152,791
Market /Gate Charges		68,640
Miscellaneous receipts/income		3,050
Other fees e.g. street parking fees		31,900
Other licenses		6,990
Property related Duties/Fees		49,864
Refuse collection charges/Public convenience		10,500
Registration fees for Documents and Businesses		14,750
Rent & Rates - Non-Produced Assets – from Gov't units		6,975
Tax Tribunal – Court Charges and Fees		300
Discretionary Government Transfers		4,960,022
District Discretionary Equalisation Development Grant		533,867
District Unconditional Grant Non-Wage		1,380,904
District Unconditional Grant Wage		2,576,673
Urban Discretionary Equalisation Development Grant		49,251
Urban Unconditional Grant Wage		255,184
Urban Unconditional Non-Wage		164,142
Conditional Government Transfers		28,148,361
Programme Conditional Grant - Development		6,795,219
Programme Conditional Grant - Wage Recurrent		14,960,645
Sector Conditional Grant (Non-Wage)		6,377,682
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,751,632

VOTE: 898 Mubende District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Agri-LED	450,750
Results Based Financing (RBF)	55,800
Support to PLE (UNEB)	25,000
Uganda Road Fund (URF)	1,175,900
Uganda Women Entrepreneurship Program(UWEP)	44,182
External Financing	1,465,300
Global Alliance for Vaccines and Immunization (GAVI)	178,779
Mildmay International	30,000
United Nations Children Fund (UNICEF)	1,056,521
World Health Organisation (WHO)	200,000
Total Revenues Shares	37,183,615

VOTE: 898 Mubende District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,689,735	0	450,750	0	4,140,485
o/w: Wage:	1,312,000	0	0	0	1,312,000
Non-Wage Recurrent:	422,010	0	0	0	422,010
Development:	1,955,725	0	450,750	0	2,406,475
MINERAL DEVELOPMENT	2,300	0	0	0	2,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,300	0	0	0	2,300
Development:	0	0	0	0	0
SUSTAINABLE PETROLEUM DEVELOPMENT	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
MANUFACTURING	9,213	0	0	0	9,213
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,213	0	0	0	9,213
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	3,061	0	0	0	3,061
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,061	0	0	0	3,061
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,729,900	14,572	0	0	1,744,472
o/w: Wage:	457,000	0	0	0	457,000
Non-Wage Recurrent:	136,210	14,572	0	0	150,782
Development:	1,136,690	0	0	0	1,136,690
PRIVATE SECTOR DEVELOPMENT	25,582	0	0	0	25,582
o/w: Wage:	21,769	0	0	0	21,769
Non-Wage Recurrent:	3,813	0	0	0	3,813
Development:	0	0	0	0	0
SUSTAINABLE ENERGY DEVELOPMENT	1,500	0	0	0	1,500
o/w: Wage:	0	0	0	0	0

VOTE: 898 Mubende District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	322,821	0	1,175,900	0	1,498,721
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	0	0	1,175,900	0	1,175,900
Development:	72,821	0	0	0	72,821
SUSTAINABLE URBANISATION AND HOUSING	73,398	2,500	0	0	75,898
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,398	2,500	0	0	9,898
Development:	66,000	0	0	0	66,000
DIGITAL TRANSFORMATION	5,480	0	0	0	5,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,480	0	0	0	5,480
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	18,390,822	20,122	80,800	0	19,536,500
o/w: Wage:	13,966,645	0	0	0	13,966,645
Non-Wage Recurrent:	2,611,426	20,122	80,800	0	2,712,348
Development:	1,812,751	0	0	1,044,756	2,857,507
PUBLIC SECTOR TRANSFORMATION	4,401,090	91,527	0	0	4,492,617
o/w: Wage:	1,133,813	0	0	0	1,133,813
Non-Wage Recurrent:	3,256,546	91,527	0	0	3,348,073
Development:	10,731	0	0	0	10,731
COMMUNITY MOBILIZATION AND MINDSET CHANGE	249,124	7,681	44,182	0	721,531
o/w: Wage:	160,000	0	0	0	160,000
Non-Wage Recurrent:	89,124	7,681	44,182	0	140,987
Development:	0	0	0	420,544	420,544
GOVERNANCE AND SECURITY	1,791,204	609,410	0	0	2,400,614
o/w: Wage:	233,276	0	0	0	233,276
Non-Wage Recurrent:	1,189,428	609,410	0	0	1,798,838
Development:	368,500	0	0	0	368,500
DEVELOPMENT PLAN IMPLEMENTATION	2,411,153	112,489	0	0	2,523,642
o/w: Wage:	258,000	0	0	0	258,000

VOTE: 898 Mubende District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	183,218	112,489	0	0	295,707
Development:	1,969,936	0	0	0	1,969,936
Grand Total	33,108,382	858,301	1,751,632	0	37,183,615
Grand Total Wage	17,792,503	0	0	0	17,792,503
Grand Total Non-Wage Recurrent	7,922,727	858,301	1,300,882	0	10,081,910
Grand Total Development	7,393,152	0	450,750	1,465,300	9,309,202

VOTE: 898 Mubende District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,922,721
o/w Higher Local Government	4,492,617
o/w Lower Local Government	1,430,104
Finance	358,247
o/w Higher Local Government	358,247
o/w Lower Local Government	0
Statutory bodies	917,246
o/w Higher Local Government	917,246
o/w Lower Local Government	0
Production and Marketing	4,140,485
o/w Higher Local Government	4,140,485
o/w Lower Local Government	0
Health	7,573,195
o/w Higher Local Government	7,573,195
o/w Lower Local Government	0
Education	13,879,585
o/w Higher Local Government	13,879,585
o/w Lower Local Government	0
Roads and Engineering	1,498,721
o/w Higher Local Government	1,498,721
o/w Lower Local Government	0
Water	1,350,414
o/w Higher Local Government	1,350,414
o/w Lower Local Government	0
Natural Resources	475,756
o/w Higher Local Government	475,756
o/w Lower Local Government	0
Community Based Services	721,531
o/w Higher Local Government	721,531
o/w Lower Local Government	0
Planning	249,115
o/w Higher Local Government	249,115
o/w Lower Local Government	0
Internal Audit	53,264
o/w Higher Local Government	53,264

VOTE: 898 Mubende District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	43,336
o/w Higher Local Government	43,336
o/w Lower Local Government	0
Grand Total	37,183,615
o/w Higher Local Government	35,753,511
o/w: Wage:	17,792,503
Non-Wage Recurrent:	9,020,306
Domestic Devt:	7,475,403
External Financing:	1,465,300
o/w Lower Local Government	1,430,104
o/w: Wage:	0
Non-Wage Recurrent:	1,061,604
Domestic Devt:	368,500
External Financing:	0

VOTE: 898 Mubende 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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,543,490
Urban Unconditional Grant Wage	255,184
District Unconditional Grant Non-Wage	161,830
District Unconditional Grant Wage	878,628
Locally Raised Revenues	91,527
Multi-Sectoral Transfers to LLGs_NonWage	1,061,604
Sector Conditional Grant (Non-Wage)	3,094,716
Development Revenues	379,231
District Discretionary Equalisation Development Grant	10,731
Multi-Sectoral Transfers to LLGs_Gou	368,500
Total Revenues Shares	5,922,721
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,133,813
Non Wage	4,409,678
Development Expenditure	
Domestic Development	379,231
External Financing	0
Total Expenditure	5,922,721

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	10,731	0	10,731
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				10,731

VOTE: 898 Mubende District

LCII: Kaweeri Ward (Physical)	CBG	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant			10,731
Total Cost of Capacity Strengthening	0	0	10,731	0	10,731	
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension	0	1,853,444	0	0	1,853,444	
273105 Gratuity	0	1,071,906	0	0	1,071,906	
352881 Pension and Gratuity Arrears Budgeting	0	169,366	0	0	169,366	
Total Cost of Implementation of Pension Reforms	0	3,094,716	0	0	3,094,716	
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries	1,133,813	0	0	0	1,133,813	
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000	
221001 Advertising and Public Relations	0	4,140	0	0	4,140	
221002 Workshops, Meetings and Seminars	0	5,889	0	0	5,889	
221005 Official Ceremonies and State Functions	0	4,807	0	0	4,807	
221008 Information and Communication Technology Supplies.	0	2,300	0	0	2,300	
221009 Welfare and Entertainment	0	16,896	0	0	16,896	
221011 Printing, Stationery, Photocopying and Binding	0	4,104	0	0	4,104	
221012 Small Office Equipment	0	2,200	0	0	2,200	
221020 Litigation and related expenses	0	8,000	0	0	8,000	
222002 Postage and Courier	0	100	0	0	100	
223004 Guard and Security services	0	6,800	0	0	6,800	
223005 Electricity	0	15,101	0	0	15,101	
223006 Water	0	7,403	0	0	7,403	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	55,162	0	0	55,162	
227004 Fuel, Lubricants and Oils	0	73,815	0	0	73,815	
228001 Maintenance-Buildings and Structures	0	19,640	0	0	19,640	
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000	
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	
Total Cost of Public Service Performance management	1,133,813	253,357	0	0	1,387,170	
Total Cost of Human Resource Management	1,133,813	3,348,073	10,731	0	4,492,617	
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,133,813	3,348,073	10,731	0	4,492,617	

VOTE: 898 Mubende District

Total Cost of Administration and Management	1,133,813	3,348,073	10,731	0	4,492,617
Total Cost of Administration	1,133,813	3,348,073	10,731	0	4,492,617

Subcounty / Town Council / Division: 236796 Kibalinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	20,998	0	0	20,998
227001 Travel inland	0	42,691	0	0	42,691
227004 Fuel, Lubricants and Oils	0	0	49,644	0	49,644
Total Cost of Administrative and Support Services	0	63,689	49,644	0	113,332
Total Cost of Institutional Coordination	0	63,689	49,644	0	113,332
Total Cost of GOVERNANCE AND SECURITY	0	63,689	49,644	0	113,332
Total Cost of Administration and Management	0	63,689	49,644	0	113,332
Total Cost of 236796 Kibalinga Subcounty	0	63,689	49,644	0	113,332

Subcounty / Town Council / Division: 236798 Kigando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	115,675	0	0	115,675
227001 Travel inland	0	38,087	0	0	38,087
227004 Fuel, Lubricants and Oils	0	0	43,800	0	43,800
Total Cost of Administrative and Support Services	0	153,762	43,800	0	197,562
Total Cost of Institutional Coordination	0	153,762	43,800	0	197,562
Total Cost of GOVERNANCE AND SECURITY	0	153,762	43,800	0	197,562
Total Cost of Administration and Management	0	153,762	43,800	0	197,562
Total Cost of 236798 Kigando Subcounty	0	153,762	43,800	0	197,562

VOTE: 898 Mubende District

Subcounty / Town Council / Division: 236799 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	14,447	0	0	14,447
227001 Travel inland	0	32,460	0	0	32,460
227004 Fuel, Lubricants and Oils	0	0	36,657	0	36,657
Total Cost of Administrative and Support Services	0	46,907	36,657	0	83,564
Total Cost of Institutional Coordination	0	46,907	36,657	0	83,564
Total Cost of GOVERNANCE AND SECURITY	0	46,907	36,657	0	83,564
Total Cost of Administration and Management	0	46,907	36,657	0	83,564
Total Cost of 236799 Kasambya Subcounty	0	46,907	36,657	0	83,564

Subcounty / Town Council / Division: 236801 Nabingoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	10,100	0	0	10,100
227001 Travel inland	0	15,386	0	0	15,386
227004 Fuel, Lubricants and Oils	0	0	14,986	0	14,986
Total Cost of Administrative and Support Services	0	25,486	14,986	0	40,472
Total Cost of Institutional Coordination	0	25,486	14,986	0	40,472
Total Cost of GOVERNANCE AND SECURITY	0	25,486	14,986	0	40,472
Total Cost of Administration and Management	0	25,486	14,986	0	40,472
Total Cost of 236801 Nabingoola Subcounty	0	25,486	14,986	0	40,472

Subcounty / Town Council / Division: 236802 Madudu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 898 Mubende District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	30,680	0	0	30,680
227001 Travel inland	0	43,395	0	0	43,395
227004 Fuel, Lubricants and Oils	0	0	50,537	0	50,537
Total Cost of Administrative and Support Services	0	74,075	50,537	0	124,611
Total Cost of Institutional Coordination	0	74,075	50,537	0	124,611
Total Cost of GOVERNANCE AND SECURITY	0	74,075	50,537	0	124,611
Total Cost of Administration and Management	0	74,075	50,537	0	124,611
Total Cost of 236802 Madudu Subcounty	0	74,075	50,537	0	124,611

Subcounty / Town Council / Division: 236803 Kiyuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	18,875	0	0	18,875
227001 Travel inland	0	24,402	0	0	24,402
227004 Fuel, Lubricants and Oils	0	0	26,431	0	26,431
Total Cost of Administrative and Support Services	0	43,278	26,431	0	69,708
Total Cost of Institutional Coordination	0	43,278	26,431	0	69,708
Total Cost of GOVERNANCE AND SECURITY	0	43,278	26,431	0	69,708
Total Cost of Administration and Management	0	43,278	26,431	0	69,708
Total Cost of 236803 Kiyuni Subcounty	0	43,278	26,431	0	69,708

Subcounty / Town Council / Division: 236805 Bagezza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	10,105	0	0	10,105
227001 Travel inland	0	19,479	0	0	19,479

VOTE: 898 Mubende District

227004 Fuel, Lubricants and Oils	0	0	20,181	0	20,181
Total Cost of Administrative and Support Services	0	29,583	20,181	0	49,764
Total Cost of Institutional Coordination	0	29,583	20,181	0	49,764
Total Cost of GOVERNANCE AND SECURITY	0	29,583	20,181	0	49,764
Total Cost of Administration and Management	0	29,583	20,181	0	49,764
Total Cost of 236805 Bagezza Subcounty	0	29,583	20,181	0	49,764

Subcounty / Town Council / Division: 236810 Kitenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	20,778	0	0	20,778
227001 Travel inland	0	17,049	0	0	17,049
227004 Fuel, Lubricants and Oils	0	0	17,097	0	17,097
Total Cost of Administrative and Support Services	0	37,827	17,097	0	54,923
Total Cost of Institutional Coordination	0	37,827	17,097	0	54,923
Total Cost of GOVERNANCE AND SECURITY	0	37,827	17,097	0	54,923
Total Cost of Administration and Management	0	37,827	17,097	0	54,923
Total Cost of 236810 Kitenga Subcounty	0	37,827	17,097	0	54,923

Subcounty / Town Council / Division: 236812 Butoloogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	30,550	0	0	30,550
227001 Travel inland	0	31,437	0	0	31,437
227004 Fuel, Lubricants and Oils	0	0	35,359	0	35,359
Total Cost of Administrative and Support Services	0	61,987	35,359	0	97,345
Total Cost of Institutional Coordination	0	61,987	35,359	0	97,345
Total Cost of GOVERNANCE AND SECURITY	0	61,987	35,359	0	97,345
Total Cost of Administration and Management	0	61,987	35,359	0	97,345

VOTE: 898 Mubende District

Total Cost of 236812 Butoloogo Subcounty	0	61,987	35,359	0	97,345
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Subcounty / Town Council / Division: 257514 Kasambya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	125,394	0	0	125,394
221009 Welfare and Entertainment	0	64,301	0	0	64,301
221012 Small Office Equipment	0	0	41,699	0	41,699
Total Cost of Administrative and Support Services	0	189,695	41,699	0	231,395
Total Cost of Institutional Coordination	0	189,695	41,699	0	231,395
Total Cost of GOVERNANCE AND SECURITY	0	189,695	41,699	0	231,395
Total Cost of Administration and Management	0	189,695	41,699	0	231,395
Total Cost of 257514 Kasambya Town Council	0	189,695	41,699	0	231,395

Subcounty / Town Council / Division: 273669 Kyenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	42,774	0	0	42,774
221009 Welfare and Entertainment	0	44,592	0	0	44,592
225204 Monitoring and Supervision of capital work	0	0	3,776	0	3,776
Total Cost of Administrative and Support Services	0	87,366	3,776	0	91,142
Total Cost of Institutional Coordination	0	87,366	3,776	0	91,142
Total Cost of GOVERNANCE AND SECURITY	0	87,366	3,776	0	91,142
Total Cost of Administration and Management	0	87,366	3,776	0	91,142
Total Cost of 273669 Kyenda Town Council	0	87,366	3,776	0	91,142

Subcounty / Town Council / Division: 273670 Nabingoola Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 898 Mubende 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					
221002 Workshops, Meetings and Seminars	0	30,100	0	0	30,100
221009 Welfare and Entertainment	0	55,249	0	0	55,249
225204 Monitoring and Supervision of capital work	0	0	3,776	0	3,776
Total Cost of Administrative and Support Services	0	85,349	3,776	0	89,125
Total Cost of Institutional Coordination	0	85,349	3,776	0	89,125
Total Cost of GOVERNANCE AND SECURITY	0	85,349	3,776	0	89,125
Total Cost of Administration and Management	0	85,349	3,776	0	89,125
Total Cost of 273670 Nabingoola Town Council	0	85,349	3,776	0	89,125

Subcounty / Town Council / Division: 273671 Kalonga

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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					
221002 Workshops, Meetings and Seminars	0	25,109	0	0	25,109
221009 Welfare and Entertainment	0	35,913	0	0	35,913
221012 Small Office Equipment	0	0	6,139	0	6,139
Total Cost of Administrative and Support Services	0	61,022	6,139	0	67,161
Total Cost of Institutional Coordination	0	61,022	6,139	0	67,161
Total Cost of GOVERNANCE AND SECURITY	0	61,022	6,139	0	67,161
Total Cost of Administration and Management	0	61,022	6,139	0	67,161
Total Cost of 273671 Kalonga	0	61,022	6,139	0	67,161

Subcounty / Town Council / Division: 273673 Kayebe

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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					
221002 Workshops, Meetings and Seminars	0	10,125	0	0	10,125

VOTE: 898 Mubende District

221009 Welfare and Entertainment	0	18,136	0	0	18,136
221012 Small Office Equipment	0	0	6,139	0	6,139
Total Cost of Administrative and Support Services	0	28,261	6,139	0	34,400
Total Cost of Institutional Coordination	0	28,261	6,139	0	34,400
Total Cost of GOVERNANCE AND SECURITY	0	28,261	6,139	0	34,400
Total Cost of Administration and Management	0	28,261	6,139	0	34,400
Total Cost of 273673 Kayebe	0	28,261	6,139	0	34,400

Subcounty / Town Council / Division: 273675 Kiruuma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	19,504	0	0	19,504
221009 Welfare and Entertainment	0	27,536	0	0	27,536
225204 Monitoring and Supervision of capital work	0	0	6,139	0	6,139
Total Cost of Administrative and Support Services	0	47,040	6,139	0	53,179
Total Cost of Institutional Coordination	0	47,040	6,139	0	53,179
Total Cost of GOVERNANCE AND SECURITY	0	47,040	6,139	0	53,179
Total Cost of Administration and Management	0	47,040	6,139	0	53,179
Total Cost of 273675 Kiruuma	0	47,040	6,139	0	53,179

Subcounty / Town Council / Division: 273676 Lubimbiri

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
221002 Workshops, Meetings and Seminars	0	7,569	0	0	7,569
221009 Welfare and Entertainment	0	18,711	0	0	18,711
221012 Small Office Equipment	0	0	6,139	0	6,139
Total Cost of Administrative and Support Services	0	26,280	6,139	0	32,419
Total Cost of Institutional Coordination	0	26,280	6,139	0	32,419
Total Cost of GOVERNANCE AND SECURITY	0	26,280	6,139	0	32,419

VOTE: 898 Mubende District

Total Cost of Administration and Management	0	26,280	6,139	0	32,419
Total Cost of 273676 Lubimbiri	0	26,280	6,139	0	32,419

VOTE: 898 Mubende District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	358,247
District Unconditional Grant Non-Wage	95,824
District Unconditional Grant Wage	200,000
Locally Raised Revenues	62,423
Development Revenues	0
Total Revenues Shares	358,247
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	200,000
Non Wage	158,247
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	358,247

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	200,000	0	0	0	200,000
221002 Workshops, Meetings and Seminars	0	29,305	0	0	29,305
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	3,700	0	0	3,700
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	6,530	0	0	6,530

VOTE: 898 Mubende District

227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	200,000	99,536	0	0	299,536
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,020	0	0	2,020
221011 Printing, Stationery, Photocopying and Binding	0	20,645	0	0	20,645
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	39,665	0	0	39,665
Total Cost of Resource Mobilization and Budgeting	200,000	139,200	0	0	339,200
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	0	3,500	0	0	3,500
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,039	0	0	1,039
221011 Printing, Stationery, Photocopying and Binding	0	6,007	0	0	6,007
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	15,546	0	0	15,546
Total Cost of Accountability Systems and Service Delivery	0	19,046	0	0	19,046
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	200,000	158,247	0	0	358,247
Total Cost of Financial Management and Accountability (LG)	200,000	158,247	0	0	358,247
Total Cost of Finance	200,000	158,247	0	0	358,247

VOTE: 898 Mubende District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	917,246
District Unconditional Grant Non-Wage	641,711
District Unconditional Grant Wage	208,000
Locally Raised Revenues	67,535
Development Revenues	0
Total Revenues Shares	917,246
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	208,000
Non Wage	709,246
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	917,246

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,261	0	0	10,261
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,739	0	0	5,739
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040

VOTE: 898 Mubende District

221004 Recruitment Expenses	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,040	0	0	6,040
Total Cost of Human Resource Management	0	20,000	0	0	20,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	705	0	0	705
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	6,205	0	0	6,205
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	208,000	0	0	0	208,000
211105 Ex-Gratia for Political leaders.	0	433,015	0	0	433,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,276	0	0	72,276
221002 Workshops, Meetings and Seminars	0	14,034	0	0	14,034
221009 Welfare and Entertainment	0	6,215	0	0	6,215
221010 Special Meals and Drinks	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	85,000	0	0	85,000
Total Cost of Administrative and Support Services	208,000	663,040	0	0	871,040
Total Cost of Institutional Coordination	208,000	709,246	0	0	917,246
Total Cost of GOVERNANCE AND SECURITY	208,000	709,246	0	0	917,246
Total Cost of Legislation and Oversight	208,000	709,246	0	0	917,246
Total Cost of Statutory bodies	208,000	709,246	0	0	917,246

VOTE: 898 Mubende District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,734,010
Programme Conditional Grant - Wage Recurrent	1,104,000
Programme Conditional Grant - Non Wage Recurrent	422,010
District Unconditional Grant Wage	208,000
Development Revenues	2,406,475
Programme Conditional Grant - Development	1,955,725
Other Transfers from Central Government	450,750
Total Revenues Shares	4,140,485
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,312,000
Non Wage	422,010
Development Expenditure	
Domestic Development	2,406,475
External Financing	0
Total Expenditure	4,140,485

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	1,312,000	0	0	0	1,312,000
221002 Workshops, Meetings and Seminars	0	8,706	0	0	8,706
221009 Welfare and Entertainment	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	807	0	0	807
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400

VOTE: 898 Mubende District

223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	39,539	0	39,539
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				39,539
LCII: Kaweeri Ward (Physical)	district wide	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development		39,539
227001 Travel inland	0	307,252	0	0	307,252
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Extension services	1,312,000	342,966	39,539	0	1,694,505
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	39,045	0	0	39,045
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	79,045	0	0	79,045
Total Cost of Institutional Strengthening and Coordination	1,312,000	422,010	39,539	0	1,773,550
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
224003 Agricultural Supplies and Services	0	0	47,840	0	47,840
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				47,840
LCII: Kaweeri Ward (Physical)	district wide	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development		47,840
Total Cost of Certification Services	0	0	47,840	0	47,840
Total Cost of Agricultural Market Access and Competitiveness	0	0	47,840	0	47,840
Total Cost of AGRO-INDUSTRIALIZATION	1,312,000	422,010	87,379	0	1,821,390
Total Cost of Agricultural Extension	1,312,000	422,010	87,379	0	1,821,390
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

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					

VOTE: 898 Mubende District

224003 Agricultural Supplies and Services		0	0	1,824,257	0	1,824,257
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			450,750
LCII: Katente	District wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Other Transfers from Central Government			450,750
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)				1,373,507
LCII: Kaweeri Ward (Physical)	District wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			1,373,507
225203 Appraisal and Feasibility Studies for Capital Works		0	0	457,836	0	457,836
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)				457,836
LCII: Kaweeri Ward (Physical)	district wide	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			457,836
Total Cost of Machinery acquisition and maintenance		0	0	2,282,092	0	2,282,092
Total Cost of Institutional Strengthening and Coordination		0	0	2,282,092	0	2,282,092
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services		0	0	37,003	0	37,003
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)				37,003
LCII: Kaweeri Ward (Physical)	district	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			9,640
LCII: Kaweeri Ward (Physical)	district wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			27,363
Total Cost of Coffee Productivity Management		0	0	37,003	0	37,003
Total Cost of Agricultural Production and Productivity		0	0	37,003	0	37,003
Total Cost of AGRO-INDUSTRIALIZATION		0	0	2,319,096	0	2,319,096
Total Cost of Agricultural Production		0	0	2,319,096	0	2,319,096
Total Cost of Production and Marketing		1,312,000	422,010	2,406,475	0	4,140,485

VOTE: 898 Mubende District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,839,305
Programme Conditional Grant - Wage Recurrent	4,188,749
Programme Conditional Grant - Non Wage Recurrent	594,755
Other Transfers from Central Government	55,800
Development Revenues	2,733,891
Programme Conditional Grant - Development	1,910,581
District Discretionary Equalisation Development Grant	5,700
External Financing	817,610
Total Revenues Shares	7,573,195
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,188,749
Non Wage	650,555
Development Expenditure	
Domestic Development	1,916,281
External Financing	817,610
Total Expenditure	7,573,195

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	515,223	0	0
Total for LCIII: Madudu Subcounty		County: BUWEKULA			
LCII: Kabulamuliro	Madudu	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent		27,249
LCII: Kakenzi	Kabalungi	Kabalungi HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,624
LCII: Kikoma	Kitenga	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent		27,249

VOTE: 898 Mubende District

LCII: MAKONZI	Madudu	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,120
LCII: Mayinayina	Kiyita	Kiyita HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		13,624
LCII: Katente	Kikoma	Kikoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		122,620
LCII: Kabyuma	Kalonga	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Kabyuma	Kansambya	Kansambya HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kagoma	Kiyuni	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Kagoma	Nabingoola	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Kayebe	Kakigando	Kakigando HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kayebe	Kayebe	Kayebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		27,249
LCII: Dyangoma	Kabbo	Kabbo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kijaagi	Kyakasa	Kyakasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		68,122
LCII: Kabowa	Bugonzi	Bugonzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kasaana	Kanyogoga	Kanyogoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kasaana	Kibalinga	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Kisombwa	Kaabowa	Kaabowa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Kigando Subcounty		County: KASAMBYA		68,122
LCII: Kirume	Butawata	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Lusiba	Butoloogo	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Lusiba	Kabyuma	Kabyuma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		54,498
LCII: Kasambya Town Board	Mawujjo	Mawujjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
LCII: Kirolero	Kasambya	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,249
LCII: Kirolero	Nkandwa	Nkandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		13,624
LCII: BUGUJJU	Lubimbiri	Lubimbiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,624

VOTE: 898 Mubende District

Total for LCIII: Bagezza Subcounty		County: KASAMBYA			54,498
LCII: Butawaata	Gayaza	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent		27,249
LCII: Kalagala	Kituule	Kituule HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,624
LCII: Kijojobo	Mugungulu	Mugungulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,624
Total Cost of Primary Health care services		0	515,223	0	0
Total Cost of Population Health, Safety and Management		0	515,223	0	515,223
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	515,223	0	515,223
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
224001 Medical Supplies and Services		0	0	334,000	0
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA			15,000
LCII: Kalama	Butoloogo HCIII	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development		15,000
Total for LCIII: Kigando Subcounty		County: KASAMBYA			15,000
LCII: Kigando	Butawata HCIII	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development		15,000
Total for LCIII: Kasambya Subcounty		County: KASAMBYA			304,000
LCII: Kabbo	Kabbo HCII	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development		304,000
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0
Total for LCIII: Missing Subcounty		County: Missing County			15,000
LCII: Missing Parish	District Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,160	0
225204 Monitoring and Supervision of capital work		0	0	64,336	0
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)			43,340
LCII: Kaweeri Ward (Physical)		PHC operational cost	Source: Programme Conditional Grant - Development		43,340
Total for LCIII: Missing Subcounty		County: Missing County			20,996
LCII: Missing Parish	District Headquarters	Investment service costs	Source: Programme Conditional Grant - Development		20,996
312121 Non-Residential Buildings - Acquisition		0	0	1,490,785	0
Total for LCIII: Madudu Subcounty		County: BUWEKULA			12,000
LCII: Kabulamuliro	Retention for Madudu & Kiyuni	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		12,000
Total for LCIII: Kitenga Subcounty		County: BUWEKULA			114,000

VOTE: 898 Mubende District

LCII: Kagoma	Kitenga HCIII	Residential Building Contractor	Source: Programme Conditional Grant - Development	114,000		
Total for LCIII: Kalonga		County: BUWEKULA		114,000		
LCII: Missing Parish	Kalunga HCIII	Residential Building Contractor	Source: Programme Conditional Grant - Development	114,000		
Total for LCIII: Kiruuma		County: BUWEKULA		874,000		
LCII: Missing Parish	kiruuma upgrade	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	874,000		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		35,000		
LCII: Kibalinga A	Kibalinga HCIII	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development	35,000		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		38,669		
LCII: Lubimbiri	Lubimbiri HCII	Residential Building Contractor	Source: Programme Conditional Grant - Development	38,669		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		161,500		
LCII: Mugungulu	Gayaza HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	161,500		
Total for LCIII: Kasambya Town Council		County: KASAMBYA		60,000		
LCII: Kasambya	Kasambya HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	60,000		
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)		5,700		
LCII: Kaweeri Ward (Physical)	DDEG Retention	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	5,700		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	1,916,281	0	1,916,281
Total Cost of Resource Mobilization and Budgeting		0	0	1,916,281	0	1,916,281
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	0	1,916,281	0	1,916,281
Total Cost of Primary HealthCare		0	515,223	1,916,281	0	2,431,505
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,188,749	0	0	0	4,188,749
221002 Workshops, Meetings and Seminars	0	0	0	817,610	817,610

VOTE: 898 Mubende District

Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)				817,610
LCII: Kaweeri Ward (Physical)	District	Workshops, Meetings, Seminars	Source: External Financing			30,000
LCII: Kaweeri Ward (Physical)	District wide	Workshops, Meetings, Seminars	Source: External Financing			787,610
221009 Welfare and Entertainment		0	55,800	0	0	55,800
221010 Special Meals and Drinks		0	3,532	0	0	3,532
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		4,188,749	135,332	0	817,610	5,141,691
Total Cost of Population Health, Safety and Management		4,188,749	135,332	0	817,610	5,141,691
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,188,749	135,332	0	817,610	5,141,691
Total Cost of Health Management and Supervision		4,188,749	135,332	0	817,610	5,141,691
Total Cost of Health		4,188,749	650,555	1,916,281	817,610	7,573,195

VOTE: 898 Mubende District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,839,688
Programme Conditional Grant - Wage Recurrent	9,667,896
Programme Conditional Grant - Non Wage Recurrent	2,014,168
District Unconditional Grant Non-Wage	2,503
District Unconditional Grant Wage	110,000
Locally Raised Revenues	20,122
Other Transfers from Central Government	25,000
Development Revenues	2,039,897
Programme Conditional Grant - Development	1,807,039
District Discretionary Equalisation Development Grant	5,712
External Financing	227,147
Locally Raised Revenues	0
Total Revenues Shares	13,879,585
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,777,896
Non Wage	2,061,792
Development Expenditure	
Domestic Development	1,812,751
External Financing	227,147
Total Expenditure	13,879,585

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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					
312111 Residential Buildings - Acquisition	0	0	41,326	0	41,326
Total for LCIII: Nabingoola Subcounty	County: KASAMBYA				41,326

VOTE: 898 Mubende District

LCII: Nabingoola	Gwanika staff house phase2	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	41,326		
312121 Non-Residential Buildings - Acquisition		0	0	810,100	0	810,100
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				95,461
LCII: Katente	Kiwumulo P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	87,373		
LCII: Katente	Retention for Latrines 2021-2022	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	8,088		
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				87,373
LCII: Bugonzi	Kitenga P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	87,373		
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				114,110
LCII: Kanyogoga	A Lined latrine at Kifumbira P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	26,737		
LCII: Kirwany	2 classroom bloc	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	87,373		
Total for LCIII: Kalonga		County: BUWEKULA				87,373
LCII: Missing Parish	2 class rooms Kibyamirizi ps	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	87,373		
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				83,446
LCII: Kyakasa	Kashenyi P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,446		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				119,725
LCII: Kafundeezi	Kafundeezi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	87,373		
LCII: Lubimbiri	A Lined Latrine at Maaya P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	32,352		
Total for LCIII: Nabingoola Town Council		County: KASAMBYA				152,077
LCII: Missing Parish	A Line latrine at Kitonzi P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	32,352		
LCII: Missing Parish	A Lined Latrine at Kabunyansi P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	32,352		
LCII: Missing Parish	Nkokonjeru P.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	87,373		
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)				5,712
LCII: Kaweeri Ward (Physical)	DDEG Retention	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant	5,712		
Total Cost of Assets and Facilities Management		0	0	851,426	0	851,426
Budget Output 320110 Sports and recreational services						
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	30,000	0	0	30,000

VOTE: 898 Mubende District

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	6,442,573	0	0	0	6,442,573
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Total Cost of Primary Education Services	6,442,573	0	0	0	6,442,573
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	888,363	0	0	888,363
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Total for LCIII: Madudu Subcounty	County: BUWEKULA				104,451
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LCII: Kakenzi	Kakenzi P.S	Kakenzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,590
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LCII: Kakenzi	Kisoolo	Kisoolo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,785
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LCII: Kansambya	BUKOBIA COPE	BUKOBIA COPE	Source: Programme Conditional Grant - Non Wage Recurrent	3,006
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LCII: Kansambya	KANSAMBYA	KANSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,792
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LCII: Kikoma	KIKOMA	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,460
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LCII: Kikoma	Kitemba	Kitemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,207
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LCII: Kikoma	Lulongo UPCIU	Lulongo UPCIU	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
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LCII: MAKONZI	LUTEETE	LUTEETE	Source: Programme Conditional Grant - Non Wage Recurrent	13,792
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LCII: MAKONZI	Madudu Church COU P.S.	Madudu Church COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,053
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LCII: Mayinayina	Madudu Church R.C P.S.	Madudu Church R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,369
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Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				66,198
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LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,455
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LCII: Katente	KIWUMULO P.S.	KIWUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,061
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LCII: Kijjumba	Kiboyo COU P.S.	Kiboyo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,369
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LCII: Kijjumba	KIGAMBA	KIGAMBA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,159
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LCII: Kijjumba	KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,809
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LCII: Kijjumba	KIWUMULO P.S.	KIWUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,539
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LCII: Lwantale	Katente East P.S.	Katente East P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,806
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Total for LCIII: Kitenga Subcounty	County: BUWEKULA				142,107
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LCII: Bugonzi	Bulyana P.S.	Bulyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,664
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LCII: Bugonzi	Busenya P.S.	Busenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,509
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LCII: Bugonzi	Butayunja	Butayunja	Source: Programme Conditional Grant - Non Wage Recurrent	6,792
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LCII: Bugonzi	Nsengwe	Nsengwe	Source: Programme Conditional Grant - Non Wage Recurrent	6,325
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VOTE: 898 Mubende District

LCII: Kabyuma	Kabyuma P.S.	Kabyuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: Kabyuma	Kalonga P.S	Kalonga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,054
LCII: Kagoma	Kabunyonyi P.S.	Kabunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
LCII: Kagoma	Kawumulo P.S.	Kawumulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: Kagoma	Kirumbi P.S	Kirumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,463
LCII: Kagoma	Kitaama P.S.	Kitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,503
LCII: Kagoma	Kitenga P.S.	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: Kagoma	Mirembe Agape P.S.	Mirembe Agape P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: Kagoma	SSENKULU P.S.	SSENKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,764
LCII: Kayebe	Kayebe P.S	Kayebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,359
LCII: Kayebe	KIBYAMIRIZI	KIBYAMIRIZI	Source: Programme Conditional Grant - Non Wage Recurrent	12,269
LCII: Kayebe	Ssaka P.S	Ssaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,667
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		145,256
LCII: Kalama	BIWARWE ps	BIWARWE	Source: Programme Conditional Grant - Non Wage Recurrent	9,422
LCII: Kalama	Kifumbira P.S	Kifumbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,067
LCII: Kalama	MAKUKUULU	MAKUKUULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,766
LCII: Kanyogoga	Kanyogoga	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,770
LCII: Kidongo	Kakonyi P.S.	Kakonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,256
LCII: Kidongo	Kitokota P.S.	Kitokota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,196
LCII: Kijaagi	KIJJAGI P.S.	KIJJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,125
LCII: Kijaagi	Kiyungu P.S.	Kiyungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,297
LCII: Kirwany	Buganyi P.S.	Buganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,548
LCII: Kisagazi	Kasozi COU P.S.	Kasozi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,258
LCII: Kisagazi	Kisagazi P.S	Kisagazi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,893
LCII: Kituule	Kiruuma P.S.	Kiruuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,707
LCII: Kituule	Kisojo P.S	Kisojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,106
LCII: Kituule	KITUULE COPE	KITUULE COPE	Source: Programme Conditional Grant - Non Wage Recurrent	4,845

VOTE: 898 Mubende District

Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		99,823
LCII: Kabubbu	KABUBBU	KABUBBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,039
LCII: Kasaana	KASAANA	KASAANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,327
LCII: Kasaana	KASAANA C/U	KASAANA C/U	Source: Programme Conditional Grant - Non Wage Recurrent	12,218
LCII: Kasaana	KYAKASIMBI P.S.	KYAKASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,212
LCII: Kibalinga A	KIBALINGA	KIBALINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,069
LCII: Kibalinga A	NABIBUNGO P.S	NABIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,761
LCII: Kisombwa	KABOWA	KABOWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,840
LCII: Kisombwa	KISOMBWA	KISOMBWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,402
LCII: Ntungamo	CAWODISA	CAWODISA	Source: Programme Conditional Grant - Non Wage Recurrent	10,559
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
Total for LCIII: Kigando Subcounty		County: KASAMBYA		86,954
LCII: Bubanda	BUWAATA P.S.	BUWAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,691
LCII: Bubanda	IKULA	IKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,146
LCII: Kacwamango	KATEGA P.S	KATEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: Kacwamango	KATTAMBOGO ps	KATTAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent	8,601
LCII: Kigando	KIJUMBA CU	KIJUMBA CU	Source: Programme Conditional Grant - Non Wage Recurrent	5,058
LCII: Kigando	KYAKASA P.S	KYAKASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: Kirume	KISIITA	KISIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,934
LCII: Kirume	LUTEETE	KYAMUGULUM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Kirume	MAUJJO P.S.	MAUJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,675
LCII: Lusiba	LUGAAGA P.S.	LUGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Ndyangoma	KABAALE P.S.	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,249
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		72,176
LCII: Butuuti	BUTUUTI P.S.	BUTUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,948
LCII: Kabbo	KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,663
LCII: Kamusongole	Kisongola P.S.	Kisongola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,203

VOTE: 898 Mubende District

LCII: Kamusongole	MUYINAYINA P.S.	MUYINAYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,514		
LCII: Kirolero	KASENYI C/U	KASENYI C/U	Source: Programme Conditional Grant - Non Wage Recurrent	3,467		
LCII: Kyakasa	KABAMBA P.S.	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,779		
LCII: Lwegula	RWEGULA P.S.	RWEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,378		
LCII: Muyinayina	NAKAWALA P.S.	NAKAWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,224		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		123,986		
LCII: BUGUJUJU	KASEESA	KASEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,136		
LCII: Kabalungi	KITONZI	KITONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,576		
LCII: Kabalungi	KYEBBUMBA	KYEBBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,641		
LCII: Kabalungi	NKOKONJERU	NKOKONJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,970		
LCII: Kafundeezi	KAFUNDEEZI	KAFUNDEEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,276		
LCII: Kafundeezi	MAAYA	MAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,958		
LCII: Kiyita	KASASA	KASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,180		
LCII: Kiyita	KIRUME PUBLIC	KIRUME PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,339		
LCII: Kiyita	KIYITA P.S.	KIYITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,778		
LCII: Lubimbiri	GWANIKA	GWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,876		
LCII: Nabingoola	LWAWUNA P.S.	LWAWUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,080		
LCII: Nabingoola	NABINGOOLA	NABINGOOLA	Source: Programme Conditional Grant - Non Wage Recurrent	10,178		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		14,449		
LCII: Mugungulu	MUGUNGULUI P.S.	MUGUNGULUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,449		
Total for LCIII: Kasambya Town Council		County: KASAMBYA		7,469		
LCII: Kasambya	ST. DON DOSCO	ST. DON DOSCO	Source: Programme Conditional Grant - Non Wage Recurrent	7,469		
Total for LCIII: Missing Subcounty		County: Missing County		25,494		
LCII: Missing Parish	DYANGOMA P.S	DYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,487		
LCII: Missing Parish	KABUNYANSI	KABUNYANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,634		
LCII: Missing Parish	KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,373		
Total Cost of Capitation (Primary)		0	888,363	0	0	888,363
Total Cost of Education,Sports and skills		6,442,573	918,363	851,426	0	8,212,362
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,442,573	918,363	851,426	0	8,212,362

VOTE: 898 Mubende District

Total Cost of Pre-Primary and Primary Education	6,442,573	918,363	851,426	0	8,212,362
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

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						
313121 Non-Residential Buildings - Improvement		0	0	861,324	0	861,324
Total for LCIII: Bagezza Subcounty		County: KASAMBYA				861,324
LCII: Mugungulu	mugungulu	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development			861,324
Total Cost of Assets and Facilities Management		0	0	861,324	0	861,324
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	983,896	0	0	983,896
Total for LCIII: Madudu Subcounty		County: BUWEKULA				93,892
LCII: Kabulamuliro	MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Source: Programme Conditional Grant - Non Wage Recurrent			93,892
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				126,708
LCII: Kagoma	KITENGA	KITENGA SS	Source: Programme Conditional Grant - Non Wage Recurrent			126,708
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				61,308
LCII: Kasolokamponye	BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			61,308
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA				237,048
LCII: Kasaana	KIYUNI Sub county	KIYUNI SS	Source: Programme Conditional Grant - Non Wage Recurrent			73,440
LCII: Kibalinga A	BAGEZZA SEED	BAGEZZA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			163,608
Total for LCIII: Kigando Subcounty		County: KASAMBYA				83,640
LCII: Kigando	KIGANDO SS	KIGANDO SS	Source: Programme Conditional Grant - Non Wage Recurrent			83,640
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				199,784
LCII: Kabbo	KABBO SEED	KABBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			57,904
LCII: Kasambya Town Board	KASAMBYA PARENTS	KASAMBYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent			141,880
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				84,716
LCII: Nabingoola	Lubimbiri	Lubimbiri Public SS	Source: Programme Conditional Grant - Non Wage Recurrent			32,480
LCII: Nabingoola	NABINGOOLA	NABINGOOLA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			52,236

VOTE: 898 Mubende District

Total for LCIII: Bagezza Subcounty		County: KASAMBYA			96,800
LCII: Mugungulu	MUGUNGULU SEED	MUGUNGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		96,800
Total Cost of Capitation (Secondary)		0	983,896	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		3,151,706	0	0	0
Total Cost of Secondary Education Services		3,151,706	0	0	0
Total Cost of Education,Sports and skills		3,151,706	983,896	861,324	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,151,706	983,896	861,324	0
Total Cost of Secondary Education		3,151,706	983,896	861,324	0
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

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 320160 Tertiary Education Services					
211101 General Staff Salaries	73,616	0	0	0	73,616
Total Cost of Tertiary Education Services		73,616	0	0	0
Total Cost of Education,Sports and skills		73,616	0	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		73,616	0	0	0
Total Cost of Skills Development		73,616	0	0	0
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

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 000023 Inspection and Monitoring					
211101 General Staff Salaries	110,000	0	0	0	110,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	17,370	0	0	17,370
227004 Fuel, Lubricants and Oils	0	28,438	0	0	28,438
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		110,000	53,408	0	0

VOTE: 898 Mubende District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	9,317	0	0	9,317
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Total Cost of Capacity Strengthening	0	9,317	0	0	9,317
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Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	39,725	0	0	39,725
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Total Cost of Assets and Facilities Management	0	39,725	0	0	39,725
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Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
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Total for LCIII: Bagezza Subcounty		County: KASAMBYA			12,000
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LCII: Kijojo	Mugungulu Seed School	Salary Allowances to Clerk of Works	Source: Programme Conditional Grant - Development		12,000
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221002 Workshops, Meetings and Seminars	0	7,495	0	227,147	234,642
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Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)			227,147
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LCII: Kaweeri Ward (Physical)	District Level	Workshops, Meetings, Seminars	Source: External Financing		227,147
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221009 Welfare and Entertainment	0	5,135	0	0	5,135
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221011 Printing, Stationery, Photocopying and Binding	0	2,503	0	0	2,503
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221012 Small Office Equipment	0	3,640	0	0	3,640
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225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
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227001 Travel inland	0	38,310	68,000	0	106,310
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Total for LCIII: Kiyuni Subcounty		County: BUWEKULA			68,000
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LCII: Katente	Kiyuni	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		32,385
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LCII: Kijjumba		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		35,615
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Total Cost of Management of Education Services	0	57,083	100,000	227,147	384,230
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Total Cost of Education,Sports and skills	110,000	159,534	100,000	227,147	596,680
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Total Cost of HUMAN CAPITAL DEVELOPMENT	110,000	159,534	100,000	227,147	596,680
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Total Cost of Education&Sports Management and Inspection	110,000	159,534	100,000	227,147	596,680
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Total Cost of Education	9,777,896	2,061,792	1,812,751	227,147	13,879,585
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VOTE: 898 Mubende District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,425,900
District Unconditional Grant Wage	250,000
Other Transfers from Central Government	1,175,900
Development Revenues	72,821
District Discretionary Equalisation Development Grant	72,821
Total Revenues Shares	1,498,721
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	250,000
Non Wage	1,175,900
Development Expenditure	
Domestic Development	72,821
External Financing	0
Total Expenditure	1,498,721

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
282301 Transfers to Government Institutions		0	651,897	0	0	651,897
Total for LCIII: Madudu Subcounty		County: BUWEKULA				13,646
LCII: Kakenzi	Madudu	Madudu Sub county	Source: Other Transfers from Central Government			13,646
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				6,438
LCII: Kijjumba	Kiyuni	Kiyuni Sub county	Source: Other Transfers from Central Government			6,438
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				24,221
LCII: Bugonzi	Bugonzi	Kitenga SC	Source: Other Transfers from Central Government			24,221
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				16,879

VOTE: 898 Mubende District

LCII: Kasolokamponye	Butoloogo	Butoloogo	Source: Other Transfers from Central Government	16,879		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		12,800		
LCII: Kabowa	Kibalinga	Kibalinga Sub county	Source: Other Transfers from Central Government	12,800		
Total for LCIII: Kigando Subcounty		County: KASAMBYA		15,841		
LCII: Bubanda	Kigando	Kigando Subcounty	Source: Other Transfers from Central Government	15,841		
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		10,827		
LCII: Kamusongole	Kasambya	Kasambya	Source: Other Transfers from Central Government	10,827		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		12,712		
LCII: Lubimbiri	Nabingoola	Nabingoola Sub county	Source: Other Transfers from Central Government	12,712		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		4,100		
LCII: Mugungulu	Bagezza	Bagezza	Source: Other Transfers from Central Government	4,100		
Total for LCIII: Kasambya Town Council		County: KASAMBYA		534,433		
LCII: Kasambya	Kasambya	Kasambya Town Council	Source: Other Transfers from Central Government	534,433		
Total Cost of District , Urban and Community Access Road Maintenance		0	651,897	0	0	651,897
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	90,395	0	0	90,395
221002 Workshops, Meetings and Seminars		0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding		0	3,800	0	0	3,800
221012 Small Office Equipment		0	3,200	0	0	3,200
223004 Guard and Security services		0	3,400	0	0	3,400
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	7,500	0	0	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	79,610	0	0	79,610
263301 District Unconditional Grant-Non Wage		0	323,098	0	0	323,098
Total for LCIII: Madudu Subcounty		County: BUWEKULA			35,388	
LCII: Kakenzi	Kakezi - Kamwaza 10km	Routine mechanized maintenance	Source: Other Transfers from Central Government	5,636		
LCII: Kakenzi	Kakwenzi - Kamwaza 10km	Routine manual maintenance	Source: Other Transfers from Central Government	2,467		
LCII: Kikoma	Kawula - Kikoma 13.5km	Routine manual maintenance	Source: Other Transfers from Central Government	3,331		

VOTE: 898 Mubende District

LCII: Kikoma	Kawula kikoma 13.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	5,193
LCII: Kikoma	Ngabano-Kikoma	Bottleneck	Source: Other Transfers from Central Government	8,296
LCII: Kikoma	Ngabano-Kikoma 13km	Routine manual maintenance	Source: Other Transfers from Central Government	10,465
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		27,208
LCII: Katente	Muzizi - Kiyune 3.5km	routine manual maintenance	Source: Other Transfers from Central Government	864
LCII: Katente	Muzizi-Kiyuni 3.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	6,384
LCII: Kijjumba	Kiyuni - Kakigando 10km	Routine mechanized maintenance	Source: Other Transfers from Central Government	5,827
LCII: Kijjumba	Muzizi - Kamondo 11.3km	Routine mechanized maintenance	Source: Other Transfers from Central Government	8,879
LCII: Kijjumba	Muzizi-Kamondo 11.3km	Routine manual maintenance	Source: Other Transfers from Central Government	2,788
LCII: Lwantale	Kiyune-Kakigando 10km	Routine manual maintenance	Source: Other Transfers from Central Government	2,467
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		28,626
LCII: Kabyuma	Kitenga-Lulongo	Bottlenecks	Source: Other Transfers from Central Government	7,500
LCII: Kabyuma	Kitenga-Lulongo 18.5km	Routine manual maintenance	Source: Other Transfers from Central Government	8,035
LCII: Kalonga	Kagavu - Nabakazi 8.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	4,826
LCII: Kalonga	Kagavu-Nabakazi 8.5km	routine manual maintenance	Source: Other Transfers from Central Government	2,097
LCII: Kayebe	Kachwampale-Katabalanga-myaliro 13km	Routine mechanized maintenance	Source: Other Transfers from Central Government	3,208
LCII: Kayebe	Kanyegalamire Butengeza-Lwengabi 12km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,961
Total for LCIII: Butolooogo Subcounty		County: BUWEKULA		69,370
LCII: Kanyogoga	Butta-Kitta 7.8km	routine manual maintenance	Source: Other Transfers from Central Government	6,469
LCII: Kanyogoga	Kazigwe-kampanzi	Routine manual maintenance	Source: Other Transfers from Central Government	3,948
LCII: Kasolokamponye	Kazigwe-Kampanzi 16km	Routine mechanized maintenance	Source: Other Transfers from Central Government	8,474
LCII: Kasolokamponye	Ngabano-Butta	Bottleneck	Source: Other Transfers from Central Government	6,331
LCII: Kasolokamponye	Ngabano-Butta 18.8km	Routine manual maintenance	Source: Other Transfers from Central Government	4,639
LCII: Kidongo	Butta - Namuwuguza 17km	Routine manual maintenance	Source: Other Transfers from Central Government	4,195
LCII: Kidongo	Kidongo-Kasozi 4.8km	Routine manual maintenance	Source: Other Transfers from Central Government	9,480

VOTE: 898 Mubende District

LCII: Kidongo	Namuwuguza- Kyankwanzi boarder	Routine manual maintenance	Source: Other Transfers from Central Government	1,234
LCII: Kirwany	Butta - Kampanzi	Bottleneck	Source: Other Transfers from Central Government	5,278
LCII: Kirwany	Butta - Kampanzi 6.5km	Routine mehanized maintenance	Source: Other Transfers from Central Government	3,787
LCII: Kirwany	Butta-Kampanzi 6.5km	Routine manual maintenance	Source: Other Transfers from Central Government	1,604
LCII: Kirwany	Ngabano - Butta 10km	Routine manual maintenance	Source: Other Transfers from Central Government	5,636
LCII: Kyeza	Butta-Namuwuguza 17km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	8,296
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		36,742
LCII: Kabowa	Kibalinga - Kabowa 13.3km	Routine Manual maintenance	Source: Other Transfers from Central Government	12,351
LCII: Kasaana	Lusalira-Kitalemwa-Kayinja 5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	4,167
LCII: Kasaana	Lusalira-Kitaremwa-Kayinja 8km	Routine manual maintenance	Source: Other Transfers from Central Government	1,974
LCII: Kibalinga B	Kisalaba-Kabirizi to Municipality 8.5	Routine manual maintenance	Source: Other Transfers from Central Government	2,097
LCII: Kisombwa	Kisagaba-Kabirizi to Municipality	Bottleneck	Source: Other Transfers from Central Government	5,456
LCII: Kisombwa	Kisagaba-Kabirizi to Municipality 8.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	3,197
LCII: Kisombwa	Lusalira-Kitalemwa-Kayinja	Bottleneck	Source: Other Transfers from Central Government	7,500
Total for LCIII: Kigando Subcounty		County: KASAMBYA		66,927
LCII: Bubanda	Butawata - Katambogo 6.4km	Routine manual maintenance	Source: Other Transfers from Central Government	1,579
LCII: Bubanda	Butawata-Katambogo 6.4km	Routine mechanized maintenance	Source: Other Transfers from Central Government	3,729
LCII: Bubanda	Dyangoma - Bubanda 7.7km	Routine manual maintenance	Source: Other Transfers from Central Government	1,900
LCII: Bubanda	Dyangoma-Bubanda 7.7km	Routine mechanized maintenance	Source: Other Transfers from Central Government	4,486
LCII: Kacwamango	Butawata-Mawujjo-Mugungulu 9.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	5,282
LCII: Kacwamango	Kasolo-mugungulu Nabikakala 14km	RoutineManual maintenance	Source: Other Transfers from Central Government	3,454
LCII: Kacwamango	Kasolo-mugungulu-nabikakala 14km	Routine mechanized maintenance	Source: Other Transfers from Central Government	8,968
LCII: Kacwamango	Kyamuguluma-maujjo-mugungulu-Kyabwire 15.5km	Routine mechanized maintenance	Source: Other Transfers from Central Government	8,930
LCII: Kiyonga	Butawata - Katambogo	Bottleneck	Source: Other Transfers from Central Government	7,500

VOTE: 898 Mubende District

Approved Budget Estimates for FY 2022/23

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	250,000	0	0	0	250,000
228001 Maintenance-Buildings and Structures	0	0	72,821	0	72,821
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				72,821
LCII: Kaweeri Ward (Physical)	HR and Storyed buiding	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant		72,821
Total Cost of Infrastructure Development and Management	250,000	0	72,821	0	322,821
Total Cost of Transport Infrastructure and Services Development	250,000	0	72,821	0	322,821
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	250,000	0	72,821	0	322,821
Total Cost of Engineering Services	250,000	0	72,821	0	322,821
Total Cost of Roads and Engineering	250,000	1,175,900	72,821	0	1,498,721

VOTE: 898 Mubende District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	213,724
Programme Conditional Grant - Non Wage Recurrent	106,724
District Unconditional Grant Wage	107,000
Development Revenues	1,136,690
Programme Conditional Grant - Development	1,121,875
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	1,350,414
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	107,000
Non Wage	106,724
Development Expenditure	
Domestic Development	1,136,690
External Financing	0
Total Expenditure	1,350,414

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	107,000	0	0	0	107,000
221002 Workshops, Meetings and Seminars	0	24,291	0	0	24,291
221008 Information and Communication Technology Supplies.	0	2,178	0	0	2,178
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	28,394	0	0	28,394

VOTE: 898 Mubende District

227004 Fuel, Lubricants and Oils		0	45,861	0	0	45,861
312121 Non-Residential Buildings - Acquisition		0	0	1,136,690	0	1,136,690
Total for LCIII: Madudu Subcounty		County: BUWEKULA				162,000
LCII: Kabulamuliro	Ngambano	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			60,000
LCII: Kikoma	kayaana	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			42,000
LCII: Naluwondwa	Naluwondwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			60,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				178,735
LCII: Kijjumba	Kyabayanja	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			34,625
LCII: Lwantale	kabayanja	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			144,110
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				68,000
LCII: Bugonzi	Ggogonya	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			68,000
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				183,000
LCII: Kyeza	Kyeza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			183,000
Total for LCIII: Kalonga		County: BUWEKULA				41,652
LCII: Missing Parish	kiruuma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			41,652
Total for LCIII: Kigando Subcounty		County: KASAMBYA				234,488
LCII: Kacwamango	Katongole	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			36,000
LCII: Kigando	Kigando	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			198,488
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				30,000
LCII: Kamusongole	Kanyolobano	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,000
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				30,000
LCII: Lubimbiri	Nabingola	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,000
Total Cost of Planning and Budgeting services		107,000	106,724	1,136,690	0	1,350,414
Total Cost of Water Resources Management		107,000	106,724	1,136,690	0	1,350,414

VOTE: 898 Mubende District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	107,000	106,724	1,136,690	0	1,350,414
Total Cost of Rural Water Supply and Sanitation	107,000	106,724	1,136,690	0	1,350,414
Total Cost of Water	107,000	106,724	1,136,690	0	1,350,414

VOTE: 898 Mubende District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	409,756
District Unconditional Grant Non-Wage	3,504
District Unconditional Grant Wage	350,000
Locally Raised Revenues	17,072
Programme Conditional Grant - Non Wage Recurrent	39,180
Development Revenues	66,000
District Discretionary Equalisation Development Grant	66,000
Total Revenues Shares	475,756
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	350,000
Non Wage	59,756
Development Expenditure	
Domestic Development	66,000
External Financing	0
Total Expenditure	475,756

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 02 MINERAL DEVELOPMENT					
SubProgramme 01 Mineral exploration, development and value addition					
Budget Output 060006 Mining Management					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Mining Management	0	2,300	0	0	2,300
Total Cost of Mineral exploration, development and value addition	0	2,300	0	0	2,300
Total Cost of MINERAL DEVELOPMENT	0	2,300	0	0	2,300
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					

VOTE: 898 Mubende District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Upstream	0	1,000	0	0	1,000
SubProgramme 03 Downstream					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Stakeholder Management	0	1,000	0	0	1,000
Total Cost of Downstream	0	1,000	0	0	1,000
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	0	2,000	0	0	2,000
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	350,000	0	0	0	350,000
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,823	0	0	2,823
221011 Printing, Stationery, Photocopying and Binding	0	1,441	0	0	1,441
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	11,786	0	0	11,786
227004 Fuel, Lubricants and Oils	0	5,488	0	0	5,488
228001 Maintenance-Buildings and Structures	0	4,021	0	0	4,021
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	350,000	44,059	0	0	394,059
Total Cost of Environment and Natural Resources Management	350,000	44,059	0	0	394,059
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	350,000	44,059	0	0	394,059
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 898 Mubende District

Total Cost of Planning and Budgeting services					
	0	1,500	0	0	1,500
Total Cost of Transmission and Distribution					
	0	1,500	0	0	1,500
Total Cost of SUSTAINABLE ENERGY DEVELOPMENT					
0					
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars					
	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services					
	0	1,000	0	0	1,000
Budget Output 000056 Data Management					
227001 Travel inland					
	0	1,000	0	0	1,000
Total Cost of Data Management					
	0	1,000	0	0	1,000
Budget Output 280006 Land Use Compliance					
221011 Printing, Stationery, Photocopying and Binding					
	0	500	0	0	500
225201 Consultancy Services-Capital					
	0	0	66,000	0	66,000
Total for LCIII: Div 1-Mubende East (Physical)		County: Mubende Municipal Council (Physical)			66,000
LCII: Kaweeri Ward (Physical)	District wide	Consultancy-Legal Services	Source: District Discretionary Equalisation Development Grant		66,000
227001 Travel inland					
	0	2,133	0	0	2,133
227004 Fuel, Lubricants and Oils					
	0	5,265	0	0	5,265
Total Cost of Land Use Compliance					
	0	7,898	66,000	0	73,898
Total Cost of Institutional Coordination					
	0	9,898	66,000	0	75,898
Total Cost of SUSTAINABLE URBANISATION AND HOUSING					
	0	9,898	66,000	0	75,898
Total Cost of Natural Resources Management					
	350,000	59,756	66,000	0	475,756
Total Cost of Natural Resources					
	350,000	59,756	66,000	0	475,756

VOTE: 898 Mubende District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	300,987
Programme Conditional Grant - Non Wage Recurrent	86,622
District Unconditional Grant Non-Wage	2,503
District Unconditional Grant Wage	160,000
Locally Raised Revenues	7,681
Other Transfers from Central Government	44,182
Development Revenues	420,544
External Financing	420,544
Total Revenues Shares	721,531
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	160,000
Non Wage	140,987
Development Expenditure	
Domestic Development	0
External Financing	420,544
Total Expenditure	721,531

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	420,544	420,544
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				420,544
LCII: Katente	mubende district headquarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing		420,544
Total Cost of HIV/AIDS Mainstreaming	0	0	0	420,544	420,544
Total Cost of Community sensitization and empowerment	0	0	0	420,544	420,544

VOTE: 898 Mubende District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	160,000	0	0	0	160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	0	0	24,500
Total for LCIII: Madudu Subcounty	County: BUWEKULA				24,500
LCII: Kabulamuliro	allowance for participants and community services department staff	Source: Programme Conditional Grant - Non Wage Recurrent			24,500
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,122	0	0	1,122
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
282301 Transfers to Government Institutions	0	20,000	0	0	20,000
Total for LCIII: Madudu Subcounty	County: BUWEKULA				20,000
LCII: Kabulamuliro	transfer to community PWDS groups at sub county level	Source: Programme Conditional Grant - Non Wage Recurrent			20,000
Total Cost of Inspection and Monitoring	160,000	86,622	0	0	246,622
Total Cost of Strengthening institutional support	160,000	86,622	0	0	246,622
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	160,000	86,622	0	420,544	667,165
Total Cost of Community Mobilisation	160,000	86,622	0	420,544	667,165

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,503	0	0	2,503
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				420,544
LCII: Katente	mubende district headquarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing		420,544
221011 Printing, Stationery, Photocopying and Binding	0	384	0	0	384
223005 Electricity	0	400	0	0	400

VOTE: 898 Mubende District

223006 Water	0	400	0	0	400
227001 Travel inland	0	6,498	0	0	6,498
Total Cost of HIV/AIDS Mainstreaming	0	10,184	0	0	10,184
Total Cost of Community sensitization and empowerment	0	10,184	0	0	10,184
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	44,182	0	0	44,182
Total Cost of Inspection and Monitoring	0	44,182	0	0	44,182
Total Cost of Strengthening institutional support	0	44,182	0	0	44,182
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	54,365	0	0	54,365
Total Cost of Empowerment and Mindset Change	0	54,365	0	0	54,365
Total Cost of Community Based Services	160,000	140,987	0	420,544	721,531

VOTE: 898 Mubende District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	195,460
District Unconditional Grant Non-Wage	87,394
District Unconditional Grant Wage	58,000
Locally Raised Revenues	50,066
Development Revenues	53,655
District Discretionary Equalisation Development Grant	53,655
Total Revenues Shares	249,115
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,000
Non Wage	137,460
Development Expenditure	
Domestic Development	53,655
External Financing	0
Total Expenditure	249,115

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	58,000	0	0	0	58,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	2,460	4,000	0	6,460
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				4,000
LCII: Kaweeri Ward (Physical)	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant			4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,200	0	0	3,200

VOTE: 898 Mubende District

222001 Information and Communication Technology Services.	0	0	10,731	0	10,731
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				10,731
LCII: Kaweeri Ward (Physical)	District	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant		10,731
223005 Electricity		0	1,000	0	0
223006 Water		0	1,000	0	0
225204 Monitoring and Supervision of capital work		0	18,840	0	0
227001 Travel inland		0	0	38,924	0
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				38,924
LCII: Kaweeri Ward (Physical)	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant		38,924
Total Cost of Planning and Budgeting services		58,000	94,500	53,655	0
Total Cost of Development Planning, Research, Evaluation and Statistics		58,000	94,500	53,655	0
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	4,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
227001 Travel inland		0	4,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
Total Cost of Data Management and Dissemination		0	16,000	0	0
Total Cost of Resource Mobilization and Budgeting		0	16,000	0	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland		0	26,960	0	0
Total Cost of Inspection and Monitoring		0	26,960	0	0
Total Cost of Accountability Systems and Service Delivery		0	26,960	0	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		58,000	137,460	53,655	0
Total Cost of Planning and Statistics		58,000	137,460	53,655	0
Total Cost of Planning		58,000	137,460	53,655	0

VOTE: 898 Mubende District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	53,264
District Unconditional Grant Non-Wage	18,895
District Unconditional Grant Wage	25,276
Locally Raised Revenues	9,093
Development Revenues	0
Total Revenues Shares	53,264
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,276
Non Wage	27,988
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	53,264

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
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 000001 Audit and Risk Management					
211101 General Staff Salaries	25,276	0	0	0	25,276
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	705	0	0	705
221012 Small Office Equipment	0	439	0	0	439
227001 Travel inland	0	24,684	0	0	24,684
Total Cost of Audit and Risk Management	25,276	27,988	0	0	53,264
Total Cost of Institutional Coordination	25,276	27,988	0	0	53,264
Total Cost of GOVERNANCE AND SECURITY	25,276	27,988	0	0	53,264

VOTE: 898 Mubende District

Total Cost of Compliance	25,276	27,988	0	0	53,264
Total Cost of Internal Audit	25,276	27,988	0	0	53,264

VOTE: 898 Mubende District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,336
Programme Conditional Grant - Non Wage Recurrent	19,506
District Unconditional Grant Non-Wage	2,061
District Unconditional Grant Wage	21,769
Development Revenues	0
Total Revenues Shares	43,336
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,769
Non Wage	21,567
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,336

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	700	0	0	700
223006 Water	0	200	0	0	200
227001 Travel inland	0	6,313	0	0	6,313
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	9,213	0	0	9,213
Total Cost of Industrial and Technological Development	0	9,213	0	0	9,213
Total Cost of MANUFACTURING	0	9,213	0	0	9,213

VOTE: 898 Mubende District

Programme 05 TOURISM DEVELOPMENT

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,061	0	0	2,061
Total Cost of Tourism Investment, Promotion and Marketing	0	3,061	0	0	3,061
Total Cost of Marketing and Promotion	0	3,061	0	0	3,061
Total Cost of TOURISM DEVELOPMENT	0	3,061	0	0	3,061

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	21,769	0	0	0	21,769
221002 Workshops, Meetings and Seminars	0	279	0	0	279
227001 Travel inland	0	3,534	0	0	3,534
Total Cost of Trade Development	21,769	3,813	0	0	25,582
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	21,769	3,813	0	0	25,582
Total Cost of PRIVATE SECTOR DEVELOPMENT	21,769	3,813	0	0	25,582

Programme 11 DIGITAL TRANSFORMATION

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	2,061	0	0	2,061
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,019	0	0	1,019
Total Cost of Finance and Accounting	0	5,480	0	0	5,480
Total Cost of Enabling Environment	0	5,480	0	0	5,480
Total Cost of DIGITAL TRANSFORMATION	0	5,480	0	0	5,480
Total Cost of Commercial Services	21,769	21,567	0	0	43,336
Total Cost of Trade, Industry and Local Development	21,769	21,567	0	0	43,336

