

VOTE: 898 Mubende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	903,031	1,080,692
o/w Higher Local Government	379,249	399,526
o/w Lower Local Government	523,782	681,166
Discretionary Government Transfers	5,063,653	21,670,699
o/w Higher Local Government	4,110,503	20,702,134
o/w Lower Local Government	953,150	968,565
Conditional Government Transfers	25,751,368	15,285,753
o/w Higher Local Government	25,751,368	15,285,753
o/w Lower Local Government	0	0
Other Government Transfers	2,672,609	779,057
o/w Higher Local Government	2,672,609	779,057
o/w Lower Local Government	0	0
External Financing	1,417,385	1,933,490
o/w Higher Local Government	1,417,385	1,933,490
o/w Lower Local Government	0	0
Grand Total	35,808,045	40,749,691
o/w Higher Local Government	34,331,113	39,099,960
o/w Lower Local Government	1,476,932	1,649,731

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	903,031	1,080,692
Advertisements/Bill Boards	1,000	1,000
Agency Fees	21,304	21,304
Animal and Crop Husbandry related Levies	212,150	212,150
Business licenses	132,700	132,700
Court Filing Fees	600	600
Educational/Instruction related levies	11,573	59,000
Inspection Fees	34,050	34,050
Land Fees	141,134	141,134
Liquor licenses	850	850
Local Hotel Tax	1,500	1,500
Local Services Tax-Payable By Individuals	152,791	283,025
Market /Gate Charges	68,640	68,640
Miscellaneous receipts/income	3,050	3,050
Other Court Fees	410	410
Other fees e.g. street parking fees	31,900	31,900
Other licenses	6,990	6,990
Property related Duties/Fees	49,864	49,864
Refuse collection charges/Public convenience	10,500	10,500
Registration fees for Documents and Businesses	14,750	14,750
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975
Tax Tribunal – Court Charges and Fees	300	300
Discretionary Government Transfers	5,063,653	21,670,699
District Discretionary Equalisation Development Grant	937,475	1,081,769
District Unconditional Grant Non-Wage	959,272	969,507
District Unconditional Grant Wage	2,696,312	19,400,511
Urban Discretionary Equalisation Development Grant	51,854	52,771
Urban Unconditional Grant Wage	255,184	0
Urban Unconditional Non-Wage	163,556	166,140
Conditional Government Transfers	25,751,368	15,285,753
Programme Conditional Grant - Non Wage Recurrent	5,158,732	9,891,039
Programme Conditional Grant - Development	2,944,983	4,428,817

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	16,832,838	451,083
Transitional Conditional Grant - Development	814,815	514,815
Other Government Transfers	2,445,462	779,057
Agri-LED	450,750	224,346
Micro Projects under Luwero Rwenzori Development Programme	0	170,000
Parish Community Associations (PCAs)	60,000	0
Support to PLE (UNEB)	34,000	34,000
Uganda Road Fund (URF)	1,856,530	306,530
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182
External Financing	1,417,385	1,933,490
Global Alliance for Vaccines and Immunization (GAVI)	130,864	976,969
Mildmay International	30,000	30,000
United Nations Children Fund (UNICEF)	1,056,521	726,521
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	35,580,898	40,749,691

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,837,238	0	224,346	0	3,061,583
o/w: Wage:	1,514,502	0	0	0	1,514,502
Non-Wage Recurrent:	388,604	0	0	0	388,604
Development:	934,133	0	224,346	0	1,158,478
Mineral 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
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	4,907	0	0	0	4,907
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,907	0	0	0	4,907
Development:	0	0	0	0	0
Tourism Development	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,626,141	17,072	0	0	1,643,213
o/w: Wage:	373,966	0	0	0	373,966
Non-Wage Recurrent:	177,955	17,072	0	0	195,027
Development:	1,074,220	0	0	0	1,074,220
Private Sector Development	32,837	5,277	0	0	38,114
o/w: Wage:	22,325	0	0	0	22,325

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	10,512	5,277	0	0	15,789
Development:	0	0	0	0	0
Sustainable Energy Development	3,000	0	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,391,933	0	306,530	0	1,698,463
o/w: Wage:	253,254	0	0	0	253,254
Non-Wage Recurrent:	1,000,000	0	306,530	0	1,306,530
Development:	138,679	0	0	0	138,679
Sustainable Urbanisation And Housing	28,544	0	0	0	28,544
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,544	0	0	0	2,544
Development:	26,000	0	0	0	26,000
Human Capital Development	23,544,387	20,122	34,000	0	25,354,423
o/w: Wage:	15,978,214	0	0	0	15,978,214
Non-Wage Recurrent:	4,299,143	20,122	34,000	0	4,353,265
Development:	3,267,030	0	0	1,755,914	5,022,943
Public Sector Transformation	5,091,644	91,644	0	0	5,183,288
o/w: Wage:	1,021,086	0	0	0	1,021,086
Non-Wage Recurrent:	4,035,099	91,644	0	0	4,126,743
Development:	35,459	0	0	0	35,459
Community Mobilization And Mindset Change	245,700	7,681	214,182	0	645,139
o/w: Wage:	156,576	0	0	0	156,576
Non-Wage Recurrent:	89,124	7,681	214,182	0	310,987
Development:	0	0	0	177,576	177,576
Governance And Security	1,464,032	781,500	0	0	2,245,532
o/w: Wage:	263,352	0	0	0	263,352

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	775,325	721,500	0	0	1,496,825
Development:	425,355	60,000	0	0	485,355
Development Plan Implementation	678,589	157,396	0	0	835,985
o/w: Wage:	268,319	0	0	0	268,319
Non-Wage Recurrent:	232,974	157,396	0	0	390,370
Development:	177,296	0	0	0	177,296
Grand Total	36,956,452	1,080,692	779,057	1,933,490	40,749,691
Grand Total Wage	19,851,594	0	0	0	19,851,594
Grand Total Non-Wage Recurrent	11,026,686	1,020,692	554,712	0	12,602,090
Grand Total Development	6,078,172	60,000	224,346	1,933,490	8,296,007

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,952,198	7,355,377
o/w Higher Local Government	2,475,266	5,705,646
o/w Lower Local Government	1,476,932	1,649,731
Finance	414,168	378,399
o/w Higher Local Government	414,168	378,399
o/w Lower Local Government	0	0
Statutory bodies	558,741	573,443
o/w Higher Local Government	558,741	573,443
o/w Lower Local Government	0	0
Production and Marketing	2,046,070	3,056,833
o/w Higher Local Government	2,046,070	3,056,833
o/w Lower Local Government	0	0
Health	7,220,047	8,119,726
o/w Higher Local Government	7,220,047	8,119,726
o/w Lower Local Government	0	0
Education	15,130,798	16,734,697
o/w Higher Local Government	15,130,798	16,734,697
o/w Lower Local Government	0	0
Roads and Engineering	3,212,694	1,698,463
o/w Higher Local Government	3,212,694	1,698,463
o/w Lower Local Government	0	0
Water	1,135,666	1,183,779
o/w Higher Local Government	1,135,666	1,183,779
o/w Lower Local Government	0	0
Natural Resources	591,226	494,977
o/w Higher Local Government	591,226	494,977
o/w Lower Local Government	0	0
Community Based Services	805,706	645,139
o/w Higher Local Government	805,706	645,139
o/w Lower Local Government	0	0
Planning	350,520	389,715
o/w Higher Local Government	350,520	389,715
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	68,802	67,872
o/w Higher Local Government	68,802	67,872
o/w Lower Local Government	0	0
Trade, Industry and Local Development	94,262	51,271
o/w Higher Local Government	94,262	51,271
o/w Lower Local Government	0	0
Grand Total	35,580,898	40,749,691
o/w Higher Local Government	34,103,966	39,099,960
o/w: Wage:	19,784,334	19,851,594
Non-Wage Recurrent:	8,120,669	11,427,714
Domestic Devt:	4,781,578	5,887,162
External Financing:	1,417,385	1,933,490
o/w Lower Local Government	1,476,932	1,649,731
o/w: Wage:	0	0
Non-Wage Recurrent:	1,058,634	1,174,376
Domestic Devt:	418,298	475,355
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,521,608	6,344,562
Urban Unconditional Grant Wage	255,184	0
District Unconditional Grant Non-Wage	133,650	136,195
District Unconditional Grant Wage	624,732	1,021,086
Locally Raised Revenues	89,582	94,582
Multi-Sectoral Transfers to LLGs_NonWage	1,058,634	1,174,376
Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,918,323
Development Revenues	430,590	1,010,815
Transitional Conditional Grant - Development	0	500,000
District Discretionary Equalisation Development Grant	12,291	35,459
Multi-Sectoral Transfers to LLGs_Gou	418,298	475,355
Total Revenues Shares	3,952,198	7,355,377
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	879,917	1,021,086
Non Wage	2,641,692	5,323,476
Development Expenditure		
Domestic Development	430,590	1,010,815
External Financing	0	0
Total Expenditure	3,952,198	7,355,377

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

Service Area 10 Administration and Management

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

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

312121 Non-Residential Buildings - Acquisition	0	0	500,000	0	500,000
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Total for LCIII: Kasambya Town Council	County: KASAMBYA				500,000
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LCII: Kirume	Kasambya County skilling	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
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Total Cost of Education and Skills Development	0	0	500,000	0	500,000
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Total Cost of Education,Sports and skills	0	0	500,000	0	500,000
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Total Cost of Human Capital Development	0	0	500,000	0	500,000
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	15,459	0	15,459
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Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				15,459
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LCII: Kaweeri Ward (Physical)	Human Resources	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,459
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221003 Staff Training	0	0	10,000	0	10,000
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Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				10,000
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LCII: Kaweeri Ward (Physical)	Human Resource	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
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Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				3,000
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LCII: Kaweeri Ward (Physical)	Human Resources	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
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227001 Travel inland	0	0	4,000	0	4,000
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Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				4,000
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LCII: Kaweeri Ward (Physical)	Human Resources	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
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227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
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Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				3,000
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LCII: Kaweeri Ward (Physical)	Human Resource	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Capacity Strengthening		0	0	35,459	0	35,459
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	2,595,090	0	0	2,595,090
273105 Gratuity		0	1,044,555	0	0	1,044,555
352880 Salary Arrears Budgeting		0	81,149	0	0	81,149
352881 Pension and Gratuity Arrears Budgeting		0	197,530	0	0	197,530
Total Cost of Implementation of Pension Reforms		0	3,918,323	0	0	3,918,323
Budget Output 390014 Development and Operationalion of Human Resource System						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	3,720	0	0	3,720
221011 Printing, Stationery, Photocopying and Binding		0	2,004	0	0	2,004
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	3,090	0	0	3,090
227004 Fuel, Lubricants and Oils		0	2,100	0	0	2,100
Total Cost of Development and Operationalion of Human Resource System		0	12,714	0	0	12,714
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries		1,021,086	0	0	0	1,021,086
221001 Advertising and Public Relations		0	7,688	0	0	7,688
221002 Workshops, Meetings and Seminars		0	11,089	0	0	11,089
221005 Official Ceremonies and State Functions		0	4,807	0	0	4,807
221009 Welfare and Entertainment		0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,500	0	0	1,500
221020 Litigation and related expenses		0	8,000	0	0	8,000
222001 Information and Communication Technology Services.		0	3,973	0	0	3,973

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223004 Guard and Security services	0	6,000	0	0	6,000
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	10,092	0	0	10,092
227004 Fuel, Lubricants and Oils	0	59,527	0	0	59,527
228002 Maintenance-Transport Equipment	0	11,904	0	0	11,904
228004 Maintenance-Other Fixed Assets	0	23,181	0	0	23,181
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	1,021,086	195,705	0	0	1,216,791
Total Cost of Human Resource Management	1,021,086	4,126,743	35,459	0	5,183,288
Total Cost of Public Sector Transformation	1,021,086	4,126,743	35,459	0	5,183,288
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Records Management	0	10,020	0	0	10,020
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,338	0	0	2,338
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	12,338	0	0	12,338
Total Cost of Institutional Coordination	0	22,358	0	0	22,358

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Total Cost of Governance And Security	0	22,358	0	0	22,358
Total Cost of Administration and Management	1,021,086	4,149,100	535,459	0	5,705,646
Total Cost of Administration	1,021,086	4,149,100	535,459	0	5,705,646

Subcounty / Town Council / Division: 236796 Kibalinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	44,657	0	44,657
Total Cost of Facilities Management	0	0	44,657	0	44,657
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	77,554	0	0	77,554
Total Cost of Administrative and Support Services	0	77,554	0	0	77,554
Total Cost of Institutional Coordination	0	77,554	44,657	0	122,211
Total Cost of Governance And Security	0	77,554	44,657	0	122,211
Total Cost of Administration and Management	0	77,554	44,657	0	122,211
Total Cost of 236796 Kibalinga Subcounty	0	77,554	44,657	0	122,211

Subcounty / Town Council / Division: 236798 Kigando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	39,628	0	39,628
Total Cost of Facilities Management	0	0	39,628	0	39,628
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	39,365	0	0	39,365
227001 Travel inland	0	125,865	0	0	125,865

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Total Cost of Administrative and Support Services	0	165,230	0	0	165,230
Total Cost of Institutional Coordination	0	165,230	39,628	0	204,858
Total Cost of Governance And Security	0	165,230	39,628	0	204,858
Total Cost of Administration and Management	0	165,230	39,628	0	204,858
Total Cost of 236798 Kigando Subcounty	0	165,230	39,628	0	204,858

Subcounty / Town Council / Division: 236799 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	33,518	0	33,518
Total Cost of Facilities Management	0	0	33,518	0	33,518
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	33,593	0	0	33,593
227001 Travel inland	0	17,479	0	0	17,479
Total Cost of Leadership and Management	0	51,072	0	0	51,072
Total Cost of Institutional Coordination	0	51,072	33,518	0	84,590
Total Cost of Governance And Security	0	51,072	33,518	0	84,590
Total Cost of Administration and Management	0	51,072	33,518	0	84,590
Total Cost of 236799 Kasambya Subcounty	0	51,072	33,518	0	84,590

Subcounty / Town Council / Division: 236801 Nabingoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	14,803	0	14,803
Total Cost of Facilities Management	0	0	14,803	0	14,803
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	15,917	0	0	15,917

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227001 Travel inland	0	10,100	0	0	10,100
Total Cost of Leadership and Management	0	26,017	0	0	26,017
Total Cost of Institutional Coordination	0	26,017	14,803	0	40,820
Total Cost of Governance And Security	0	26,017	14,803	0	40,820
Total Cost of Administration and Management	0	26,017	14,803	0	40,820
Total Cost of 236801 Nabingoola Subcounty	0	26,017	14,803	0	40,820

Subcounty / Town Council / Division: 236802 Madudu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	45,484	0	45,484
Total Cost of Facilities Management	0	0	45,484	0	45,484
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	44,897	0	0	44,897
227001 Travel inland	0	36,324	0	0	36,324
Total Cost of Leadership and Management	0	81,221	0	0	81,221
Total Cost of Institutional Coordination	0	81,221	45,484	0	126,705
Total Cost of Governance And Security	0	81,221	45,484	0	126,705
Total Cost of Administration and Management	0	81,221	45,484	0	126,705
Total Cost of 236802 Madudu Subcounty	0	81,221	45,484	0	126,705

Subcounty / Town Council / Division: 236803 Kiyuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	24,670	0	24,670
Total Cost of Facilities Management	0	0	24,670	0	24,670
Budget Output 000010 Leadership and Management					

VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars	0	25,236	0	0	25,236
227001 Travel inland	0	18,875	0	0	18,875
Total Cost of Leadership and Management	0	44,111	0	0	44,111
Total Cost of Institutional Coordination	0	44,111	24,670	0	68,781
Total Cost of Governance And Security	0	44,111	24,670	0	68,781
Total Cost of Administration and Management	0	44,111	24,670	0	68,781
Total Cost of 236803 Kiyuni Subcounty	0	44,111	24,670	0	68,781

Subcounty / Town Council / Division: 236805 Bagezza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	19,259	0	19,259
Total Cost of Facilities Management	0	0	19,259	0	19,259
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	20,125	0	0	20,125
227001 Travel inland	0	10,994	0	0	10,994
Total Cost of Leadership and Management	0	31,120	0	0	31,120
Total Cost of Institutional Coordination	0	31,120	19,259	0	50,379
Total Cost of Governance And Security	0	31,120	19,259	0	50,379
Total Cost of Administration and Management	0	31,120	19,259	0	50,379
Total Cost of 236805 Bagezza Subcounty	0	31,120	19,259	0	50,379

Subcounty / Town Council / Division: 236810 Kitenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	16,649	0	16,649
Total Cost of Facilities Management	0	0	16,649	0	16,649

VOTE: 898 Mubende District

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	17,660	0	0	17,660
227001 Travel inland	0	36,190	0	0	36,190
Total Cost of Leadership and Management	0	53,850	0	0	53,850
Total Cost of Institutional Coordination	0	53,850	16,649	0	70,500
Total Cost of Governance And Security	0	53,850	16,649	0	70,500
Total Cost of Administration and Management	0	53,850	16,649	0	70,500
Total Cost of 236810 Kitenga Subcounty	0	53,850	16,649	0	70,500

Subcounty / Town Council / Division: 236812 Butoloogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	32,372	0	32,372
Total Cost of Facilities Management	0	0	32,372	0	32,372
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	32,511	0	0	32,511
227001 Travel inland	0	30,550	0	0	30,550
Total Cost of Leadership and Management	0	63,061	0	0	63,061
Total Cost of Institutional Coordination	0	63,061	32,372	0	95,433
Total Cost of Governance And Security	0	63,061	32,372	0	95,433
Total Cost of Administration and Management	0	63,061	32,372	0	95,433
Total Cost of 236812 Butoloogo Subcounty	0	63,061	32,372	0	95,433

Subcounty / Town Council / Division: 257514 Kasambya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	20,915	0	20,915

VOTE: 898 Mubende District

312121 Non-Residential Buildings - Acquisition	0	0	50,000	0	50,000
Total Cost of Facilities Management	0	0	70,915	0	70,915
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	65,150	0	0	65,150
227001 Travel inland	0	119,529	0	0	119,529
Total Cost of Leadership and Management	0	184,679	0	0	184,679
Total Cost of Institutional Coordination	0	184,679	70,915	0	255,594
Total Cost of Governance And Security	0	184,679	70,915	0	255,594
Total Cost of Administration and Management	0	184,679	70,915	0	255,594
Total Cost of 257514 Kasambya Town Council	0	184,679	70,915	0	255,594

Subcounty / Town Council / Division: 273669 Kyenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	14,098	0	14,098
Total Cost of Facilities Management	0	0	14,098	0	14,098
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	45,117	0	0	45,117
227001 Travel inland	0	68,800	0	0	68,800
Total Cost of Leadership and Management	0	113,917	0	0	113,917
Total Cost of Institutional Coordination	0	113,917	14,098	0	128,014
Total Cost of Governance And Security	0	113,917	14,098	0	128,014
Total Cost of Administration and Management	0	113,917	14,098	0	128,014
Total Cost of 273669 Kyenda Town Council	0	113,917	14,098	0	128,014

Subcounty / Town Council / Division: 273670 Nabingoola Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 898 Mubende District

Budget Output 00003 Facilities Management

227004 Fuel, Lubricants and Oils	0	0	17,758	0	17,758
Total Cost of Facilities Management	0	0	17,758	0	17,758

Budget Output 00010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	55,873	0	0	55,873
227001 Travel inland	0	56,756	0	0	56,756
Total Cost of Leadership and Management	0	112,629	0	0	112,629
Total Cost of Institutional Coordination	0	112,629	17,758	0	130,387
Total Cost of Governance And Security	0	112,629	17,758	0	130,387
Total Cost of Administration and Management	0	112,629	17,758	0	130,387
Total Cost of 273670 Nabingoola Town Council	0	112,629	17,758	0	130,387

Subcounty / Town Council / Division: 273671 Kalonga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 00003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	37,209	0	37,209
Total Cost of Facilities Management	0	0	37,209	0	37,209
Budget Output 00010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	37,081	0	0	37,081
227001 Travel inland	0	25,110	0	0	25,110
Total Cost of Leadership and Management	0	62,190	0	0	62,190
Total Cost of Institutional Coordination	0	62,190	37,209	0	99,400
Total Cost of Governance And Security	0	62,190	37,209	0	99,400
Total Cost of Administration and Management	0	62,190	37,209	0	99,400
Total Cost of 273671 Kalonga	0	62,190	37,209	0	99,400

Subcounty / Town Council / Division: 273673 Kayebe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					

VOTE: 898 Mubende District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227004 Fuel, Lubricants and Oils	0	0	17,795	0	17,795
Total Cost of Facilities Management	0	0	17,795	0	17,795
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	18,742	0	0	18,742
227001 Travel inland	0	11,297	0	0	11,297
Total Cost of Leadership and Management	0	30,039	0	0	30,039
Total Cost of Institutional Coordination	0	30,039	17,795	0	47,835
Total Cost of Governance And Security	0	30,039	17,795	0	47,835
Total Cost of Administration and Management	0	30,039	17,795	0	47,835
Total Cost of 273673 Kayebe	0	30,039	17,795	0	47,835

Subcounty / Town Council / Division: 273675 Kiruuma

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227004 Fuel, Lubricants and Oils	0	0	28,107	0	28,107
Total Cost of Facilities Management	0	0	28,107	0	28,107
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	28,483	0	0	28,483
227001 Travel inland	0	21,364	0	0	21,364
Total Cost of Leadership and Management	0	49,847	0	0	49,847
Total Cost of Institutional Coordination	0	49,847	28,107	0	77,954
Total Cost of Governance And Security	0	49,847	28,107	0	77,954
Total Cost of Administration and Management	0	49,847	28,107	0	77,954
Total Cost of 273675 Kiruuma	0	49,847	28,107	0	77,954

Subcounty / Town Council / Division: 273676 Lubimbiri

Service Area 10 Administration and Management

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

VOTE: 898 Mubende District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 00003 Facilities Management

227004 Fuel, Lubricants and Oils	0	0	18,432	0	18,432
Total Cost of Facilities Management	0	0	18,432	0	18,432

Budget Output 00010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	19,344	0	0	19,344
227001 Travel inland	0	8,494	0	0	8,494

Total Cost of Leadership and Management	0	27,838	0	0	27,838
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Total Cost of Institutional Coordination	0	27,838	18,432	0	46,270
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Total Cost of Governance And Security	0	27,838	18,432	0	46,270
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Total Cost of Administration and Management	0	27,838	18,432	0	46,270
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Total Cost of 273676 Lubimbiri	0	27,838	18,432	0	46,270
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VOTE: 898 Mubende District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	414,168	378,399
District Unconditional Grant Non-Wage	119,745	119,745
District Unconditional Grant Wage	217,000	181,230
Locally Raised Revenues	77,423	77,423
Total Revenues Shares	414,168	378,399

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	217,000	181,230
Non Wage	197,168	197,168
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	414,168	378,399

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	181,230	0	0	0	181,230
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,248	0	0	8,248
221009 Welfare and Entertainment	0	9,900	0	0	9,900
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 898 Mubende District

223005 Electricity	0	500	0	0	500
223006 Water	0	502	0	0	502
227001 Travel inland	0	34,920	0	0	34,920
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	181,230	116,071	0	0	297,301
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Data Management and Dissemination	0	57,000	0	0	57,000
Total Cost of Resource Mobilization and Budgeting	181,230	173,071	0	0	354,301
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	8,500	0	0	8,500
Budget Output 000061 Management of Government Accounts					
221014 Bank Charges and other Bank related costs	0	297	0	0	297
227001 Travel inland	0	15,301	0	0	15,301
Total Cost of Management of Government Accounts	0	15,598	0	0	15,598
Total Cost of Accountability Systems and Service Delivery	0	24,098	0	0	24,098
Total Cost of Development Plan Implementation	181,230	197,168	0	0	378,399
Total Cost of Financial Management and Accountability (LG)	181,230	197,168	0	0	378,399
Total Cost of Finance	181,230	197,168	0	0	378,399

VOTE: 898 Mubende District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	558,741	563,443
District Unconditional Grant Non-Wage	210,696	212,696
District Unconditional Grant Wage	260,650	263,352
Locally Raised Revenues	87,396	87,396
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	558,741	573,443

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	260,650	263,352
Non Wage	298,091	300,091
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	558,741	573,443

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	10,000	0	10,000
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				10,000
LCII: Kaweeru Ward (Physical)	District Council Chambers' Chairs repair	Office Equipment Maintenance - Furniture	Source: Locally Raised Revenues		10,000

VOTE: 898 Mubende District

Total Cost of Facilities Management	0	0	10,000	0	10,000
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221004 Recruitment Expenses	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	20,000	0	0	20,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	263,352	0	0	0	263,352
211105 Ex-Gratia for Political leaders.	0	72,276	0	0	72,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221009 Welfare and Entertainment	0	10,300	0	0	10,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	10,450	0	0	10,450
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,861	0	0	12,861
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	263,352	280,091	0	0	543,443
Total Cost of Institutional Coordination	263,352	300,091	10,000	0	573,443
Total Cost of Governance And Security	263,352	300,091	10,000	0	573,443
Total Cost of Legislation and Oversight	263,352	300,091	10,000	0	573,443
Total Cost of Statutory bodies	263,352	300,091	10,000	0	573,443

VOTE: 898 Mubende District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,595,320	1,900,105
Programme Conditional Grant - Wage Recurrent	1,359,000	0
Programme Conditional Grant - Non Wage Recurrent	0	385,604
District Unconditional Grant Wage	236,320	1,514,502
Development Revenues	677,897	1,156,728
Programme Conditional Grant - Development	0	897,383
District Discretionary Equalisation Development Grant	0	35,000
Other Transfers from Central Government	677,897	224,346
Total Revenues Shares	2,273,217	3,056,833

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,595,320	1,514,502
Non Wage	0	385,604
Development Expenditure		
Domestic Development	450,750	1,156,728
External Financing	0	0
Total Expenditure	2,046,070	3,056,833

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,514,502	0	0	0	1,514,502
Total Cost of Extension services	1,514,502	0	0	0	1,514,502

VOTE: 898 Mubende District

Total Cost of Institutional Strengthening and Coordination	1,514,502	0	0	0	1,514,502
Total Cost of Agro-Industrialization	1,514,502	0	0	0	1,514,502
Total Cost of Agricultural Extension	1,514,502	0	0	0	1,514,502

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	897,383	0	897,383
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Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				897,383
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LCII: Katente	District Hdqtrs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		897,383
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	224,346	0	224,346
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Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				224,346
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LCII: Katente	District HDTER	Feasibility Studies or Screening of Projects - Appraisal	Source: Other Transfers from Central Government OGT043-Agri-LED		224,346
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Total Cost of Machinery acquisition and maintenance	0	0	1,121,728	0	1,121,728
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Budget Output 300016 Parish Development Model Operations

221002 Workshops, Meetings and Seminars	0	12,685	0	0	12,685
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227001 Travel inland	0	66,360	0	0	66,360
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Total Cost of Parish Development Model Operations	0	79,045	0	0	79,045
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Total Cost of Institutional Strengthening and Coordination	0	79,045	1,121,728	0	1,200,773
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Total Cost of Agro-Industrialization	0	79,045	1,121,728	0	1,200,773
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Total Cost of Agricultural Production	0	79,045	1,121,728	0	1,200,773
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 898 Mubende District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	272,559	0	0	272,559
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Capacity Strengthening	0	306,559	0	0	306,559
Total Cost of Agricultural Production and Productivity	0	306,559	0	0	306,559
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
312121 Non-Residential Buildings - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Kalonga	County: BUWEKULA				35,000
LCII: Kalonga	Kalonga TC	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
Total Cost of Marketing and value addition	0	0	35,000	0	35,000
Total Cost of Agricultural Market Access and Competitiveness	0	0	35,000	0	35,000
Total Cost of Agro-Industrialization	0	306,559	35,000	0	341,559
Total Cost of Agricultural Value Chain Services	0	306,559	35,000	0	341,559
Total Cost of Production and Marketing	1,514,502	385,604	1,156,728	0	3,056,833

VOTE: 898 Mubende District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,687,912	5,836,555
Programme Conditional Grant - Wage Recurrent	4,408,349	328,359
Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,177,356
District Unconditional Grant Wage	203,541	4,330,841
Development Revenues	1,532,135	2,283,170
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	268,274	610,972
District Discretionary Equalisation Development Grant	194,166	140,000
External Financing	769,694	1,532,199
Total Revenues Shares	7,220,047	8,119,726

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,611,890	4,659,199
Non Wage	1,076,022	1,177,356
Development Expenditure		
Domestic Development	762,440	750,972
External Financing	769,694	1,532,199
Total Expenditure	7,220,047	8,119,726

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	0	0	976,969	976,969
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				976,969

VOTE: 898 Mubende District

LCII: Kaweeri Ward (Physical)	health	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	976,969		
225204 Monitoring and Supervision of capital work		0	0	31,472	0	31,472
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			21,500
LCII: Katente	District Headquarters	Investment service costs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,500		
Total for LCIII: Butoloogo Subcounty			County: BUWEKULA			9,972
LCII: Kalama	District Headquarters	Investment service costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,972		
263308 Sector Conditional Grant (Non-Wage)		0	1,081,461	0	0	1,081,461
Total for LCIII: Madudu Subcounty			County: BUWEKULA			237,765
LCII: Kabulamuliro	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781		
LCII: Kabulamuliro	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,355		
LCII: Kabulamuliro	Kiyita HCII	Kiyita HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891		
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,170		
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781		
LCII: Kabulamuliro	St. Joseph Madudu HCIII	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,582		
LCII: Kabulamuliro	St. Joseph Madudu HCIII	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,314		
LCII: Kakenzi	Kabalungi HCII	Kabalungi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891		
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			17,891
LCII: Katente	Kikoma HCII	Kikoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891		

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Total for LCIII: Kitenga Subcounty		County: BUWEKULA		245,920
LCII: Bugonzi	Bugonzi HCII	Bugonzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Gogonya	Kakigando HCII	Kakigando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Gogonya	Kansambya HCII	Kansambya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Gogonya	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Gogonya	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,787
LCII: Gogonya	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,489
LCII: Gogonya	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,738
LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Kayebe	Kayebe HCII	Kayebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		63,576
LCII: Kalama	Kabbo HCIII	Kabbo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Kalama	Kabbo HCIII	Kabbo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,905
LCII: Kalama	Kyakasa HCII	Kyakasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
Total for LCIII: Kalonga		County: BUWEKULA		17,891

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LCII: Budibaga	Kanyogoga HCII	Kanyogoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		89,449
LCII: Kabowa	Kabowa HCII	Kaabowa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Kibalinga A	Kibalinga HCIII	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,777
LCII: Kibalinga A	Kibalinga HCIII	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
Total for LCIII: Kigando Subcounty		County: KASAMBYA		175,178
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,121
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Kigando	Butoloogo HCIII	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,053
LCII: Kigando	Butoloogo HCIII	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
LCII: Kigando	Kabbo HCIII	Kigando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,770
LCII: Kigando	Kabyuma HCII	Kabyuma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Kigando	Kigando HCIII	Kigando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		108,656
LCII: Butuuti	Mawujjo HCII	Mawujjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891
LCII: Butuuti	Nkandwa HCII	Nkandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891

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LCII: Kasambya Town Board	Kasambya HCIII	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,094		
LCII: Kasambya Town Board	Kasambya HCIII	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		45,979		
LCII: Lubimbiri	Lubimbiri HCIII	Lubimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,198		
LCII: Lubimbiri	Lubimbiri HCIII	Lubimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		79,158		
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,596		
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,781		
LCII: Kijjojolo	Kituule HCII	Kituule HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891		
LCII: Mugungulu	Mugungulu HCII	Mugungulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,891		
312111 Residential Buildings - Acquisition		0	0	192,000	0	192,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		52,000		
LCII: Katente	Kiyuni HCIII Staffhouse	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,000		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		140,000		
LCII: Mugungulu	completion of Mugungulu Staffhouse	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	140,000		
312121 Non-Residential Buildings - Acquisition		0	0	112,000	0	112,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		14,000		
LCII: Katente	Kiyuni HCIII Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		14,000		

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LCII: Kagoma	Kitenga HCIII Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		50,000		
LCII: Kalama	Butoloogo HCIII retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
Total for LCIII: Kalonga		County: BUWEKULA		14,000		
LCII: Kalonga	Kalonga HCIII Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		20,000		
LCII: Kibalinga A	Kibalinga HCIII Maternity ward	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	408,500	0	408,500
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		142,500		
LCII: Kalama	Butoloogo HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
Total for LCIII: Kigando Subcounty		County: KASAMBYA		142,500		
LCII: Kigando	Butawata HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		123,500		
LCII: Lubimbiri	Lubimbiri HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500		
313121 Non-Residential Buildings - Improvement		0	0	7,000	0	7,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		7,000		
LCII: Katente	DHO's Office toilets	Renovation of waterborne toilets in DHO's Office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		

VOTE: 898 Mubende District

Total Cost of Primary Health care services	0	1,081,461	750,972	976,969	2,809,402
Total Cost of Population Health, Safety and Management	0	1,081,461	750,972	976,969	2,809,402
Total Cost of Human Capital Development	0	1,081,461	750,972	976,969	2,809,402
Total Cost of Primary HealthCare	0	1,081,461	750,972	976,969	2,809,402

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	4,659,199	0	0	0	4,659,199
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,500	0	525,230	527,730
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				525,230
LCII: Kaweeri Ward (Physical)	Health Department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		200,000
LCII: Kaweeri Ward (Physical)	Health Department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		325,230
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	819	0	0	819
223005 Electricity	0	733	0	0	733
227001 Travel inland	0	59,343	0	30,000	89,343
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				30,000
LCII: Kaweeri Ward (Physical)	Health Department	Travel Inland - Facilitation	Source: External Financing 663-Mildmay International		30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Support Services	4,659,199	95,894	0	555,230	5,310,324
Total Cost of Population Health, Safety and Management	4,659,199	95,894	0	555,230	5,310,324
Total Cost of Human Capital Development	4,659,199	95,894	0	555,230	5,310,324
Total Cost of Health Management and Supervision	4,659,199	95,894	0	555,230	5,310,324
Total Cost of Health	4,659,199	1,177,356	750,972	1,532,199	8,119,726

VOTE: 898 Mubende District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,675,941	14,494,924
Programme Conditional Grant - Wage Recurrent	11,065,488	122,724
Programme Conditional Grant - Non Wage Recurrent	2,447,073	3,119,285
District Unconditional Grant Non-Wage	2,503	2,503
District Unconditional Grant Wage	106,755	11,196,291
Locally Raised Revenues	20,122	20,122
Other Transfers from Central Government	34,000	34,000
Development Revenues	1,454,857	2,239,773
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	727,710	1,921,058
District Discretionary Equalisation Development Grant	0	95,000
External Financing	227,147	223,715
Total Revenues Shares	15,130,798	16,734,697

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,172,244	11,319,015
Non Wage	2,503,697	3,175,909
Development Expenditure		
Domestic Development	1,227,710	2,016,058
External Financing	227,147	223,715
Total Expenditure	15,130,798	16,734,697

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

VOTE: 898 Mubende District

Budget Output 320003 Assets and Facilities Management

312111 Residential Buildings - Acquisition		0	0	277,143	0	277,143
Total for LCIII: Kiyuni Subcounty				County: BUWEKULA		10,369
LCII: Katente	Retention for Staff House of FY 2023/2024	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,369
Total for LCIII: Kitenga Subcounty				County: BUWEKULA		130,000
LCII: Bugonzi	Staff House at Kitaama PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
Total for LCIII: Nabingoola Subcounty				County: KASAMBYA		130,000
LCII: Kiyita	Staff House at Kiyita PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
Total for LCIII: Nabingoola Town Council				County: KASAMBYA		6,774
LCII: Gwanika Ward	A staff house at Gwanika PS Phase II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,774
312121 Non-Residential Buildings - Acquisition		0	0	467,869	0	467,869
Total for LCIII: Madudu Subcounty				County: BUWEKULA		32,352
LCII: Kabulamuliro	A 5Stance Lined latrine Constructed at Luteete PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
Total for LCIII: Kiyuni Subcounty				County: BUWEKULA		116,305
LCII: Katente	Classroom constructed at Kiboyo PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			94,804
LCII: Katente	Retention for classrooms of FY 2023/2024	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,067
LCII: Katente	Retention for Latrine Construction of FY 2023/2024	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,434
Total for LCIII: Kiruuma				County: BUWEKULA		32,352
LCII: Kasolokamponye	A5 Stance lined latrine constructed at Kiyungu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
Total for LCIII: Kigando Subcounty				County: KASAMBYA		64,704
LCII: Bubanda	5 Stance Lined Itrine at Lugaaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352

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LCII: Lusiba	A 5 stance lined latrine at Mawujjo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		32,352		
LCII: Kamusongole	A 5Stance line latrine at Kisongola PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		1,045,000		
LCII: Kijjojolo	A 2 Classroom blcock constrected at Mugungulu PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000		
LCII: Mugungulu	Construction at Mugungulu Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000		
Total for LCIII: Kyenda Town Council		County: KASAMBYA		94,804		
LCII: Nalyankanja Ward	A Classroom block constrected at Ssaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	94,804		
Total Cost of Assets and Facilities Management		0	0	745,011	0	745,011
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,600,014	0	0	0	6,600,014
Total Cost of Primary Education Services		6,600,014	0	0	0	6,600,014
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,076,924	0	0	1,076,924
Total for LCIII: Madudu Subcounty		County: BUWEKULA			105,341	
LCII: Kabulamuliro	BUKOBA COPE	BUKOBA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,236		
LCII: Kabulamuliro	Madudu Church R.C P.S.	Madudu Church R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529		
LCII: Kakenzi	Kakenzi P.S	Kakenzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,077		
LCII: Kansambya	KANSAMBYA P.S	KANSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,951		
LCII: Kansambya	Lulongo UPCIU	Lulongo UPCIU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906		

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LCII: Kansambya	LUTEETE	LUTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,205
LCII: Naluwondwa	KIKOMA P.S.	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,991
LCII: Naluwondwa	Kisoolo P.S	Kisoolo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,889
LCII: Naluwondwa	Kitemba P.S.	Kitemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,557
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		68,058
LCII: Katente	Katente East P.S.	Katente East P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,520
LCII: Katente	Kiboyo COU P.S.	Kiboyo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,059
LCII: Kijumba	KIGAMBA Primary School	KIGAMBA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,098
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		24,251
LCII: Bugonzi	Nsengwe PS	Nsengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Gogonya	Kabunyonyi P.S.	Kabunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,382
LCII: Gogonya	Kitaama P.S	Kitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		96,610
LCII: Kalama	Buganyi P.S.	Buganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,972

VOTE: 898 Mubende District

LCII: Kanyogoga	BIWARWE PS	BIWARWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,271
LCII: Kanyogoga	Kanyogoga P.S.	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,104
LCII: Kanyogoga	Kifumbira P.S	Kifumbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Kanyogoga	Kitokota P.S.	Kitokota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,613
LCII: Kidongo	Kasozi COU P.S.	Kasozi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Kisagazi	Kisagazi P.S	Kisagazi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,289
LCII: Kisagazi	Kisojo P.S	Kisojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		120,000
LCII: Kabubbu	KABUBBU P/S	KABUBBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,506
LCII: Kasaana	KASAANA C/U PS	KASAANA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,088
LCII: Kasaana	KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,811
LCII: Kibalinga A	KIBALINGA P.S.	KIBALINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,585
LCII: Kisombwa	KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Kisombwa	NABIBUNGO P.S	NABIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Nkandwa	KYAKASIMBI P.S.	KYAKASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,544

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LCII: Ntungamo	CAWODISA ARMY PS	CAWODISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,160
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,360
Total for LCIII: Kigando Subcounty		County: KASAMBYA		85,910
LCII: Bubanda	KABAALE P.S.	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Bubanda	KYAKASA P.S.	KYAKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,329
LCII: Bubanda	LUGAAGA P.S.	LUGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,863
LCII: Kacwamango	St. Paul Kacwamango Primary School	St. Paul Kacwamango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,136
LCII: Kigando	BUWAATA P.S.	BUWAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,288
LCII: Kiyonga	IKULA P.S.	IKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Kiyonga	KATTAMBOGO PS	KATTAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Lusiba	KATEGA P.S.	KATEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Lusiba	KYAMUGULUMA P.S.	KYAMUGULUM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Lusiba	Mawujjo PS	MAUJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Mugolodde	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,737
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		84,377
LCII: Butuuti	BUTUUTI P.S.	BUTUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281

VOTE: 898 Mubende District

LCII: Kabbo	NAKAWALA P.S.	NAKAWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,902
LCII: Kamusongole	Kisongola P.S.	Kisongola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,142
LCII: Kyakasa	KABAMBA P.S.	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,769
LCII: Kyakasa	KASENYI C/U	KASENYI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
LCII: Lwegula	RWEGULA P.S.	RWEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,255
LCII: Muyinayina	MUYINAYINA P.S.	MUYINAYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,306
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		46,892
LCII: Kabalungi	KASASA P.S.	KASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,444
LCII: Kabalungi	NKOKONJERU P.S.	NKOKONJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,432
LCII: Kiyita	KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,825
LCII: Kiyita	KIYITA P.S.	KIYITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,191
Total for LCIII: Missing Subcounty		County: Missing County		445,487
LCII: Missing Parish	Bulyana P.S.	Bulyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,548
LCII: Missing Parish	Busenya P.S.	Busenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,766
LCII: Missing Parish	Butayunja	Kiyungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,979
LCII: Missing Parish	Butayunja DAM PS	Butayunja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340

VOTE: 898 Mubende District

LCII: Missing Parish	DYANGOMA P.S	DYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	GWANIKA P.S.	GWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,248
LCII: Missing Parish	KABOWA P.S	KABOWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,082
LCII: Missing Parish	KABUNYANSI P.S.	KABUNYANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,524
LCII: Missing Parish	Kabyuma P.S	Kabyuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,891
LCII: Missing Parish	KAFUNDEEZI P.S	KAFUNDEEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,893
LCII: Missing Parish	Kakonyi P.S	Kakonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,372
LCII: Missing Parish	Kalonga P.S	Kalonga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,057
LCII: Missing Parish	KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
LCII: Missing Parish	KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	KASEESA P.S.	KASEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Missing Parish	Kawumulo P.S.	Kawumulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Missing Parish	Kayebe P.S	Kayebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	KIBYAMIRIZI PS	KIBYAMIRIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,544

VOTE: 898 Mubende District

LCII: Missing Parish	KIJJAGI P.S.	KIJJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,347
LCII: Missing Parish	KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,388
LCII: Missing Parish	KIJUMBA CU	KIJUMBA CU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,587
LCII: Missing Parish	Kirumbi P.S.	Kirumbi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,619
LCII: Missing Parish	Kiruuma P.S.	Kiruuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,257
LCII: Missing Parish	Kitenga P.S.	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,166
LCII: Missing Parish	KITONZI COU P.S.	KITONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,038
LCII: Missing Parish	KITUULE COPE	KITUULE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
LCII: Missing Parish	KIWUMULO P.S.	KIWUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,607
LCII: Missing Parish	KYEBBUMBA P.S.	KYEBBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,358
LCII: Missing Parish	LWAWUNA P.S.	LWAWUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,017
LCII: Missing Parish	MAAYA P.S.	MAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,338
LCII: Missing Parish	Madudu Church COU P.S.	Madudu Church COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	MAKUKUULU P.S.	MAKUKUULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,899

VOTE: 898 Mubende District

LCII: Missing Parish	Mirembe Agape P.S.	Mirembe Agape P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	MUGUNGULUI P.S.	MUGUNGULUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,614
LCII: Missing Parish	Ssaka P.S	Ssaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,301
LCII: Missing Parish	SSENKULU P.S.	SSENKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,817
LCII: Missing Parish	ST. DON DOSCO	ST. DON DOSCO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,753
LCII: Missing Parish	St. Kizito NABINGOOLA PS	NABINGOOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,521

Total Cost of Capitation (Primary)	0	1,076,924	0	0	1,076,924
Total Cost of Education,Sports and skills	6,600,014	1,076,924	745,011	0	8,421,950
Total Cost of Human Capital Development	6,600,014	1,076,924	745,011	0	8,421,950
Total Cost of Pre-Primary and Primary Education	6,600,014	1,076,924	745,011	0	8,421,950

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 32003 Assets and Facilities Management

224005 Laboratory supplies and services	0	0	56,047	0	56,047
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Total for LCIII: Bagezza Subcounty	County: KASAMBYA				56,047
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LCII: Mugungulu	Mugungulu SEED	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
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312121 Non-Residential Buildings - Acquisition	0	0	950,000	0	950,000
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Total for LCIII: Madudu Subcounty	County: BUWEKULA				32,352
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LCII: Kabulamuliro	A 5Stance Lined latrine Constructed at Luteete PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
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VOTE: 898 Mubende District

Total for LCIII: Kiyuni Subcounty		County: BUWEKULA			116,305	
LCII: Katente	Classroom constructed at Kiboyo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		94,804	
LCII: Katente	Retention for classrooms of FY 2023/2024	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,067	
LCII: Katente	Retention for Latrine Construction of FY 2023/2024	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,434	
Total for LCIII: Kiruuma		County: BUWEKULA			32,352	
LCII: Kasolokamponye	A5 Stance lined latrine constructed at Kiyungu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total for LCIII: Kigando Subcounty		County: KASAMBYA			64,704	
LCII: Bubanda	5 Stance Lined Itrine at Lugaaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
LCII: Lusiba	A 5 stance lined latrine at Mawujjo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total for LCIII: Kasambya Subcounty		County: KASAMBYA			32,352	
LCII: Kamusongole	A 5Stance line latrine at Kisongola PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total for LCIII: Bagezza Subcounty		County: KASAMBYA			1,045,000	
LCII: Kijjojolo	A 2 Classroom block constrected at Mugungulu PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		95,000	
LCII: Mugungulu	Construction at Mugungulu Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		950,000	
Total for LCIII: Kyenda Town Council		County: KASAMBYA			94,804	
LCII: Nalyankanja Ward	A Classroom block constructed at Ssaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		94,804	
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000
Total for LCIII: Bagezza Subcounty		County: KASAMBYA			165,000	
LCII: Mugungulu	Mugungulu Seed School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000	
Total Cost of Assets and Facilities Management		0	0	1,171,047	0	1,171,047

VOTE: 898 Mubende District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	941,156	0	0	941,156
Total for LCIII: Kasambya Subcounty			County: KASAMBYA			209,716
LCII: Kabbo	KABBO SEED SS	KABBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,696
LCII: Kasambya Town Board	Kasambya Quran SS	Kasambya Quran SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			8,800
LCII: Kirolero	KASAMBYA PARENTS	KASAMBYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,220
Total for LCIII: Missing Subcounty			County: Missing County			731,440
LCII: Missing Parish	BAGEZZA SEED SS	BAGEZZA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			183,920
LCII: Missing Parish	BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,240
LCII: Missing Parish	Kigando SS	KIGANDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,716
LCII: Missing Parish	KITENGA SS	KITENGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			120,480
LCII: Missing Parish	KIYUNI SS	KIYUNI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,800
LCII: Missing Parish	Lubimiri Public SS	Lubimiri Public SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			18,880
LCII: Missing Parish	MUGUNGULU SEED SS	MUGUNGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,632
LCII: Missing Parish	NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,992
LCII: Missing Parish	ST ANDREW KAGGWA MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,780
Total Cost of Capitation (Secondary)		0	941,156	0	0	941,156

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		4,600,047	0	0	0	4,600,047
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VOTE: 898 Mubende District

Total Cost of Secondary Education Services	4,600,047	0	0	0	4,600,047
Total Cost of Education,Sports and skills	4,600,047	941,156	1,171,047	0	6,712,250
Total Cost of Human Capital Development	4,600,047	941,156	1,171,047	0	6,712,250
Total Cost of Secondary Education	4,600,047	941,156	1,171,047	0	6,712,250

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	32,052	0	0	32,052
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	55,152	0	0	55,152
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	983,053	0	0	983,053
Total Cost of Assets and Facilities Management	0	983,053	0	0	983,053
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Examinations and Assessments	0	39,000	0	0	39,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	118,954	0	0	0	118,954
221002 Workshops, Meetings and Seminars	0	0	0	223,715	223,715
Total for LCHH: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				223,715

VOTE: 898 Mubende District

LCII: Kaweeri Ward (Physical)	Education	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	223,715		
221009 Welfare and Entertainment		0	2,433	0	0	2,433
221011 Printing, Stationery, Photocopying and Binding		0	10,122	5,000	0	15,122
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				5,000
LCII: Katente	Education Department	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
223005 Electricity		0	620	0	0	620
223006 Water		0	450	0	0	450
227001 Travel inland		0	0	61,000	0	61,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				61,000
LCII: Katente		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,000		
LCII: Katente	Education Department	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000		
227004 Fuel, Lubricants and Oils		0	0	34,000	0	34,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				34,000
LCII: Katente	Education Department	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000		
LCII: Katente	Education Department	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000		
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Management of Education Services		118,954	17,624	100,000	223,715	460,293
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	32,000	0	0	32,000
227001 Travel inland		0	18,000	0	0	18,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		118,954	1,154,829	100,000	223,715	1,597,498
Total Cost of Human Capital Development		118,954	1,154,829	100,000	223,715	1,597,498

VOTE: 898 Mubende District

Total Cost of Education&Sports Management and Inspection	118,954	1,154,829	100,000	223,715	1,597,498
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,319,015	3,175,909	2,016,058	223,715	16,734,697

VOTE: 898 Mubende District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,118,617	1,559,784
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	262,087	253,254
Other Transfers from Central Government	1,856,530	306,530
Development Revenues	1,094,076	138,679
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	94,076	138,679
Total Revenues Shares	3,212,694	1,698,463
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	262,087	253,254
Non Wage	1,856,530	1,306,530
Development Expenditure		
Domestic Development	1,094,076	138,679
External Financing	0	0
Total Expenditure	3,212,694	1,698,463

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	37,632	0	0	37,632
Total for LCIII: Kasambya Town Council	County: KASAMBYA				37,632
LCII: Kasambya Ward	Kasambya TC	TRansfer Kasambya TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632

VOTE: 898 Mubende District

Total Cost of Infrastructure Development and Management	0	37,632	0	0	37,632
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	678,750	0	0	678,750
Total Cost of Road Maintenance	0	678,750	0	0	678,750
Total Cost of Transport Infrastructure and Services Development	0	716,382	0	0	716,382
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	112,098	0	0	112,098
Total for LCIII: Madudu Subcounty	County: BUWEKULA				13,023
LCII: Kabulamuliro	Madudu	Transfer Madudu	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,023
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				6,144
LCII: Katente	Kiyuni SC	Transfers Kiyuni SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,144
Total for LCIII: Kitenga Subcounty	County: BUWEKULA				23,115
LCII: Gogonya	Kitenga SC	Transfer Kitenga SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		23,115
Total for LCIII: Butoloogo Subcounty	County: BUWEKULA				16,108
LCII: Kalama	Butoloogo SC	Transfer Butoloogo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,108
Total for LCIII: Kibalinga Subcounty	County: KASAMBYA				12,215
LCII: Kibalinga A	Kibalinga SC	Transfer Kibalinga sc	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,215
Total for LCIII: Kigando Subcounty	County: KASAMBYA				15,117
LCII: Kigando	Kigando SC	Transfer Kigando SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,117
Total for LCIII: Kasambya Subcounty	County: KASAMBYA				10,332
LCII: Kirolero	Kasambya SC	Transfer Kasambya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,332
Total for LCIII: Nabinoola Subcounty	County: KASAMBYA				12,131

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LCII: Nabingoola	Nabingoola SC	TTransfer Nabingoola SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,131		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		3,912		
LCII: Mugungulu	Bagezza SC	Transfer Bagezza SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,912		
Total Cost of District , Urban and Community Access Road Maintenance		0	112,098	0	0	112,098
Budget Output 260009 Road Maintenance						
228002 Maintenance-Transport Equipment		0	50,000	0	0	50,000
Total Cost of Road Maintenance		0	50,000	0	0	50,000
Total Cost of Transport Asset Management		0	162,098	0	0	162,098
Total Cost of Integrated Transport Infrastructure And Services		0	878,480	0	0	878,480
Total Cost of Community Access Roads		0	878,480	0	0	878,480

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries	253,254	0	0	0	253,254	
221002 Workshops, Meetings and Seminars	0	11,200	0	0	11,200	
221003 Staff Training	0	4,000	0	0	4,000	
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600	
221009 Welfare and Entertainment	0	45,062	0	0	45,062	
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000	
223004 Guard and Security services	0	2,400	0	0	2,400	
223005 Electricity	0	1,400	0	0	1,400	
223006 Water	0	1,100	0	0	1,100	

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224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	236,850	0	0	236,850
227004 Fuel, Lubricants and Oils	0	51,200	0	0	51,200
228001 Maintenance-Buildings and Structures	0	40,138	0	0	40,138
228002 Maintenance-Transport Equipment	0	23,800	0	0	23,800
312111 Residential Buildings - Acquisition	0	0	138,679	0	138,679
Total for LCIII: Div 3-Mubende West (Physical)			County: Mubende Municipal Council (Physical)		138,679
LCII: Kasenyi - Caltex (Physical)	Children Reception center	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		138,679
Total Cost of Infrastructure Development and Management		253,254	428,050	138,679	0
Total Cost of Transport Infrastructure and Services Development		253,254	428,050	138,679	0
Total Cost of Integrated Transport Infrastructure And Services		253,254	428,050	138,679	0
Total Cost of Engineering Services		253,254	428,050	138,679	0
Total Cost of Roads and Engineering		253,254	1,306,530	138,679	0

VOTE: 898 Mubende District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,853	169,559
District Unconditional Grant Wage	63,000	51,000
Programme Conditional Grant - Non Wage Recurrent	108,853	118,559
Development Revenues	963,813	1,014,220
Programme Conditional Grant - Development	948,998	999,405
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,135,666	1,183,779

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	63,000	51,000
Non Wage	108,853	118,559
Development Expenditure		
Domestic Development	963,813	1,014,220
External Financing	0	0
Total Expenditure	1,135,666	1,183,779

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,000	0	0	0	51,000
221001 Advertising and Public Relations	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	33,153	14,815	0	47,968
Total for LCHI: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				14,815

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LCII: Kaweeri Ward (Physical)	Health Kaweeri	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221006 Commissions and related charges		0	6,000	6,595	0	12,595
Total for LCIII: Kitenga Subcounty			County: BUWEKULA			6,595
LCII: Gogonya	all water projects	commissioning water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,595		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,886	0	1,886
Total for LCIII: Div 1-Mubende East (Physical)			County: Mubende Municipal Council (Physical)			1,886
LCII: Kaweeri Ward (Physical)	KAweeri	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,886		
221012 Small Office Equipment		0	2,427	7,000	0	9,427
Total for LCIII: Kiruuma			County: BUWEKULA			7,000
LCII: Kituule		Office Equipment and Supplies - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
223005 Electricity		0	2,000	1,000	0	3,000
Total for LCIII: Madudu Subcounty			County: BUWEKULA			1,000
LCII: Kakenzi		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
223006 Water		0	1,000	1,000	0	2,000
Total for LCIII:			County:			1,000
LCII:		Water - Utility Bills	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
225201 Consultancy Services-Capital		0	0	141,000	0	141,000
Total for LCIII: Kasambya Subcounty			County: KASAMBYA			141,000
LCII: Kamusongole	Lubimbiri,Butayunja, Kifumbira	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	141,000		
225202 Environment Impact Assessment for Capital Works		0	6,000	12,000	0	18,000
Total for LCIII: Butoloogo Subcounty			County: BUWEKULA			6,000
LCII: Kasolokamponye		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kalonga			County: BUWEKULA			6,000

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LCII: Kalonga	all projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	8,758	0	0	8,758
225204 Monitoring and Supervision of capital work		0	16,075	51,000	0	67,075
Total for LCIII:		County:				51,000
LCII:	for all water projects	all water projects	Source: Programme Conditional Grant - Development	51,000		
227001 Travel inland		0	8,000	9,000	0	17,000
Total for LCIII: Lubimbiri		County: BUWEKULA				9,000
LCII: Kalokalungi		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000		
227004 Fuel, Lubricants and Oils		0	19,233	7,000	0	26,233
Total for LCIII: Bagezza Subcounty		County: KASAMBYA				7,000
LCII: Kijojolo		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
228002 Maintenance-Transport Equipment		0	4,400	0	0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	7,257	0	0	7,257
228004 Maintenance-Other Fixed Assets		0	2,857	0	0	2,857
312121 Non-Residential Buildings - Acquisition		0	0	758,424	0	758,424
Total for LCIII:		County:				129,000
LCII:		Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
LCII:	Kikoona	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
LCII:	Kyakakerwa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
LCII:	Naluwondwa t/c	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
Total for LCIII: Madudu Subcounty		County: BUWEKULA				138,773

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LCII: Naluwondwa	Naluwondwa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	138,773		
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		110,000		
LCII: Kijjumba	Kyabayanja	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	110,000		
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		56,773		
LCII: Bugonzi	Retation	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,773		
Total for LCIII: Kayebe		County: BUWEKULA		35,000		
LCII: Rwamaboga	Kalungi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
Total for LCIII: Kiruuma		County: BUWEKULA		180,000		
LCII: Kirwanyi	Kilwanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	180,000		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		41,878		
LCII: Kabowa		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	41,878		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		67,000		
LCII: Lubimbiri	Lubimbiri SEED School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
LCII: Nabingoola	Kibuye	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
312231 Office Equipment - Acquisition		0	0	3,500	0	3,500
Total for LCIII:		County:		3,500		

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LCII:	Laptop	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
Total Cost of Planning and Budgeting services		51,000	118,559	1,014,220	0	1,183,779
Total Cost of Water Resources Management		51,000	118,559	1,014,220	0	1,183,779
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		51,000	118,559	1,014,220	0	1,183,779
Total Cost of Rural Water Supply and Sanitation		51,000	118,559	1,014,220	0	1,183,779
Total Cost of Water		51,000	118,559	1,014,220	0	1,183,779

VOTE: 898 Mubende District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	482,226	408,977
District Unconditional Grant Non-Wage	3,504	3,504
District Unconditional Grant Wage	400,966	322,966
Locally Raised Revenues	17,072	17,072
Programme Conditional Grant - Non Wage Recurrent	60,684	65,435
Development Revenues	109,000	86,000
District Discretionary Equalisation Development Grant	109,000	86,000
Total Revenues Shares	591,226	494,977
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	400,966	322,966
Non Wage	81,261	86,011
Development Expenditure		
Domestic Development	109,000	86,000
External Financing	0	0
Total Expenditure	591,226	494,977

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 02 Mineral Development					
SubProgramme 01 Mineral exploration, development and value addition					
Budget Output 060006 Mining Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Mining Management	0	2,000	0	0	2,000
Total Cost of Mineral exploration, development and value addition	0	2,000	0	0	2,000

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Total Cost of Mineral Development	0	2,000	0	0	2,000
Programme 03 Sustainable Petroleum Development					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Upstream	0	2,000	0	0	2,000
Total Cost of Sustainable Petroleum Development	0	2,000	0	0	2,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,966	0	0	0	322,966
221009 Welfare and Entertainment	0	3,504	0	0	3,504
221011 Printing, Stationery, Photocopying and Binding	0	901	0	0	901
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	9,620	0	0	9,620
Total Cost of Planning and Budgeting services	322,966	15,025	0	0	337,991
Budget Output 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	18,000	0	0	18,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
Total Cost of Climate Change Mitigation	0	45,000	0	0	45,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	8,371	0	0	8,371
Total Cost of Climate Change Adaptation	0	14,371	0	0	14,371
Total Cost of Environment and Natural Resources Management	322,966	74,396	0	0	397,362
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					

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221002 Workshops, Meetings and Seminars	0	2,072	0	0	2,072
227001 Travel inland	0	0	60,000	0	60,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				60,000
LCII: Katente	District wide	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
Total Cost of Land Information Management		0	2,072	60,000	0
Total Cost of Land Management		0	2,072	60,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		322,966	76,468	60,000	0
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services		0	3,000	0	0
Total Cost of Transmission and Distribution		0	3,000	0	0
Total Cost of Sustainable Energy Development		0	3,000	0	0
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,544	26,000	0	28,544
Total for LCIII: Kiruuma	County: BUWEKULA				26,000
LCII: Kirwanyi		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
LCII: Kirwanyi		Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII: Kirwanyi		Travel Inland - Field Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Land Use Compliance		0	2,544	26,000	0
Total Cost of Institutional Coordination		0	2,544	26,000	0
Total Cost of Sustainable Urbanisation And Housing		0	2,544	26,000	0
Total Cost of Natural Resources Management		322,966	86,011	86,000	0
Total Cost of Natural Resources		322,966	86,011	86,000	0

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VOTE: 898 Mubende District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	368,901	467,563
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
District Unconditional Grant Non-Wage	2,503	2,503
District Unconditional Grant Wage	167,914	156,576
Locally Raised Revenues	7,681	7,681
Other Transfers from Central Government	104,182	214,182
Development Revenues	436,804	177,576
District Discretionary Equalisation Development Grant	16,260	0
External Financing	420,544	177,576
Total Revenues Shares	805,706	645,139

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	167,914	156,576
Non Wage	200,987	310,987
Development Expenditure		
Domestic Development	16,260	0
External Financing	420,544	177,576
Total Expenditure	805,706	645,139

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 00023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	32,131	0	0	32,131

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,881	0	0	6,881
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	34,993	0	0	34,993
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	16,000	0	0	16,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA			16,000
LCII: Katente	Various	Transfer to Other Government Units	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant		16,000
Total Cost of Inspection and Monitoring		0	96,805	0	0
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland		0	20,000	0	0
263402 Transfer to Other Government Units		0	150,000	0	0
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA		150,000
LCII: Katente	Katente	Transfer to other government units	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		150,000
Total Cost of Promotion of Arts & crafts		0	170,000	0	0
Total Cost of Community sensitization and empowerment		0	266,805	0	0
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	44,182	0	0
Total Cost of HIV/AIDS Mainstreaming		0	44,182	0	0
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries		156,576	0	0	0
Total Cost of Inspection and Monitoring		156,576	0	0	0
Total Cost of Strengthening institutional support		156,576	44,182	0	0
Total Cost of Community Mobilization And Mindset Change		156,576	310,987	0	0
Total Cost of Community Mobilisation		156,576	310,987	0	0
Service Area 20 Empowerment and Mindset Change					

VOTE: 898 Mubende District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	177,576	177,576
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				177,576
LCII: Katente	Various	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		177,576
Total Cost of HIV/AIDS Mainstreaming	0	0	0	177,576	177,576
Total Cost of Community sensitization and empowerment	0	0	0	177,576	177,576
Total Cost of Community Mobilization And Mindset Change	0	0	0	177,576	177,576
Total Cost of Empowerment and Mindset Change	0	0	0	177,576	177,576
Total Cost of Community Based Services	156,576	310,987	0	177,576	645,139

VOTE: 898 Mubende District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,283	212,419
District Unconditional Grant Non-Wage	92,417	92,333
District Unconditional Grant Wage	88,800	61,020
Locally Raised Revenues	59,066	59,066
Development Revenues	110,237	177,296
District Discretionary Equalisation Development Grant	110,237	177,296
Total Revenues Shares	350,520	389,715

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	88,800	61,020
Non Wage	151,483	151,399
Development Expenditure		
Domestic Development	110,237	177,296
External Financing	0	0
Total Expenditure	350,520	389,715

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,020	0	0	0	61,020
221002 Workshops, Meetings and Seminars	0	66,000	0	0	66,000
221008 Information and Communication Technology Supplies.	0	3,200	18,000	0	21,200
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				18,000

VOTE: 898 Mubende District

LCII: Katente	3 Laptops	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221012 Small Office Equipment		0	1,200	17,459	0	18,659
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				17,459
LCII: Katente	Planning department	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,459		
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	4,023	0	0	4,023
227004 Fuel, Lubricants and Oils		0	28,000	0	0	28,000
Total Cost of Planning and Budgeting services		61,020	114,423	35,459	0	210,902
Total Cost of Development Planning, Research, Evaluation and Statistics		61,020	114,423	35,459	0	210,902
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				8,000
LCII: Katente	planning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,000
LCII: Katente	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
222001 Information and Communication Technology Services.		0	0	4,000	0	4,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,000

VOTE: 898 Mubende District

LCII: Katente	planning Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
225203 Appraisal and Feasibility Studies for Capital Works				4,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		4,000
LCII: Katente	Planning Department	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
227001 Travel inland				10,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		10,000
LCII: Katente	Planning	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils				5,459
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		5,459
LCII: Katente	planning department	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,459
Total Cost of Data Management and Dissemination				35,459
Total Cost of Resource Mobilization and Budgeting				35,459
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars				6,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		6,000
LCII: Katente	Planning Department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
221011 Printing, Stationery, Photocopying and Binding				6,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		6,000
LCII: Katente	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
225204 Monitoring and Supervision of capital work				48,952
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		35,459

VOTE: 898 Mubende District

LCII: Katente	Planning Department	Monitoring and Performance Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,459		
227001 Travel inland		0	0	13,450	0	13,450
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			13,450
LCII: Katente	Planning Department	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,450		
227004 Fuel, Lubricants and Oils		0	0	10,009	0	10,009
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			10,009
LCII: Katente	Planning Department	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,009		
Total Cost of Inspection and Monitoring		0	13,493	70,918	0	84,411
Budget Output 000061 Management of Government Accounts						
221002 Workshops, Meetings and Seminars		0	20,000	15,000	0	35,000
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			15,000
LCII: Katente	planning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			8,000
LCII: Katente	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227001 Travel inland		0	3,483	10,000	0	13,483
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			10,000
LCII: Katente	Planning Department	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227004 Fuel, Lubricants and Oils		0	0	2,459	0	2,459
Total for LCIII: Kiyuni Subcounty			County: BUWEKULA			2,459
LCII: Katente	Planning Department	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,459		
Total Cost of Management of Government Accounts		0	23,483	35,459	0	58,942
Total Cost of Accountability Systems and Service Delivery		0	36,976	106,378	0	143,353

VOTE: 898 Mubende District

Total Cost of Development Plan Implementation	61,020	151,399	177,296	0	389,715
Total Cost of Planning and Statistics	61,020	151,399	177,296	0	389,715
Total Cost of Planning	61,020	151,399	177,296	0	389,715

VOTE: 898 Mubende District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,802	67,872
District Unconditional Grant Non-Wage	20,895	20,895
District Unconditional Grant Wage	27,000	26,070
Locally Raised Revenues	20,907	20,907
Total Revenues Shares	68,802	67,872
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	27,000	26,070
Non Wage	41,802	41,802
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,802	67,872

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	26,070	0	0	0	26,070
221008 Information and Communication Technology Supplies.	0	2,439	0	0	2,439
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,612	0	0	1,612
221012 Small Office Equipment	0	400	0	0	400

VOTE: 898 Mubende District

223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	33,691	0	0	33,691
Total Cost of Development and Management of Internal Audit and Controls	26,070	41,802	0	0	67,872
Total Cost of Accountability Systems and Service Delivery	26,070	41,802	0	0	67,872
Total Cost of Development Plan Implementation	26,070	41,802	0	0	67,872
Total Cost of Compliance	26,070	41,802	0	0	67,872
Total Cost of Internal Audit	26,070	41,802	0	0	67,872

VOTE: 898 Mubende District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,262	49,521
Programme Conditional Grant - Non Wage Recurrent	19,653	19,855
District Unconditional Grant Non-Wage	2,064	2,064
District Unconditional Grant Wage	37,545	22,325
Locally Raised Revenues	0	5,277
Development Revenues	35,000	1,750
District Discretionary Equalisation Development Grant	35,000	1,750
Total Revenues Shares	94,262	51,271
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,545	22,325
Non Wage	21,717	27,196
Development Expenditure		
Domestic Development	35,000	1,750
External Financing	0	0
Total Expenditure	94,262	51,271

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Marketing and value addition	0	3,000	0	0	3,000

VOTE: 898 Mubende District

Total Cost of Agricultural Market Access and Competitiveness	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	0	3,000	0	0	3,000
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,407	0	0	2,407
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	4,907	0	0	4,907
Total Cost of Industrial and Technological Development	0	4,907	0	0	4,907
Total Cost of Manufacturing	0	4,907	0	0	4,907
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Stakeholder Management	0	3,500	0	0	3,500
Total Cost of Regulation and Skills Development	0	3,500	0	0	3,500
Total Cost of Tourism Development	0	3,500	0	0	3,500
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190029 Development of Standards					
221002 Workshops, Meetings and Seminars	0	3,048	0	0	3,048
227001 Travel inland	0	564	0	0	564
227004 Fuel, Lubricants and Oils	0	2,388	0	0	2,388
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Development of Standards	0	7,500	0	0	7,500
Total Cost of Enabling Environment	0	7,500	0	0	7,500
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Budget Output 190036 Trade Development					

VOTE: 898 Mubende District

211101 General Staff Salaries	22,325	0	0	0	22,325
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	2,689	0	0	2,689
Total Cost of Trade Development	22,325	4,289	0	0	26,614
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	22,325	8,289	0	0	30,614
Total Cost of Private Sector Development	22,325	15,789	0	0	38,114
Total Cost of Commercial Services	22,325	27,196	0	0	49,521

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
312121 Non-Residential Buildings - Acquisition	0	0	1,750	0	1,750
Total for LCIII: Kigando Subcounty	County: KASAMBYA				1,750
LCII: Bubanda	Butawata	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,750
Total Cost of Certification Services	0	0	1,750	0	1,750
Total Cost of Agricultural Market Access and Competitiveness	0	0	1,750	0	1,750
Total Cost of Agro-Industrialization	0	0	1,750	0	1,750
Total Cost of Value Chain Services	0	0	1,750	0	1,750
Total Cost of Trade, Industry and Local Development	22,325	27,196	1,750	0	51,271