

VOTE: 898 Mubende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,132,244	1,599,489
o/w Higher Local Government	451,078	551,353
o/w Lower Local Government	681,166	1,048,137
Discretionary Government Transfers	5,029,755	6,058,653
o/w Higher Local Government	4,061,190	5,103,044
o/w Lower Local Government	968,565	955,609
Conditional Government Transfers	32,569,287	30,296,211
o/w Higher Local Government	32,569,287	30,296,211
o/w Lower Local Government	0	0
Other Government Transfers	1,535,057	835,257
o/w Higher Local Government	1,535,057	835,257
o/w Lower Local Government	0	0
External Financing	1,933,490	1,205,496
o/w Higher Local Government	1,933,490	1,205,496
o/w Lower Local Government	0	0
Grand Total	42,199,833	39,995,107
o/w Higher Local Government	40,550,101	37,991,361
o/w Lower Local Government	1,649,731	2,003,746

VOTE: 898 Mubende District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,132,244	1,599,489
Advertisements/Bill Boards	3,360	2,050
Agency Fees	21,204	20,944
Animal and Crop Husbandry related Levies	246,411	246,826
Business licenses	223,533	262,840
Court Filing Fees	0	775
Educational/Instruction related levies	63,475	62,975
Individual Income Tax-Payable By Individuals	0	118,161
Inspection Fees	33,575	35,721
Land Fees	118,593	163,701
Liquor licenses	700	150
Local Hotel Tax	14,160	13,200
Local Services Tax-Payable By Individuals	146,884	0
Market /Gate Charges	82,222	76,394
Miscellaneous receipts/income	2,975	3,510
Other Court Fees	0	221
Other fees e.g. street parking fees	36,050	30,540
Other licenses	7,281	8,162
Other permits	63,416	0
Property related Duties/Fees	30,200	60,725
Refuse collection charges/Public convenience	10,000	10,000
Registration fees for Documents and Businesses	20,580	19,369
Rent & Rates - Non-Produced Assets – from Gov't units	7,625	38,050
Rent & rates – produced assets-From Private Entities	0	425,177
Tax Tribunal – Court Charges and Fees	0	0
Discretionary Government Transfers	5,029,755	6,058,653
District Discretionary Equalisation Development Grant	1,127,021	1,136,972
District Unconditional Grant Non-Wage	1,205,991	1,144,585
District Unconditional Grant Wage	2,477,832	3,589,893
Urban Discretionary Equalisation Development Grant	52,771	56,746
Urban Unconditional Non-Wage	166,140	130,458
Conditional Government Transfers	32,569,287	30,296,211

VOTE: 898 Mubende District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,480,179
Programme Conditional Grant - Development	4,437,137	2,428,020
Programme Conditional Grant - Wage Recurrent	17,673,986	18,173,197
Transitional Conditional Grant - Development	514,815	214,815
Other Government Transfers	1,535,057	835,257
Agri-LED	224,346	0
GROW Project	0	18,781
Micro Projects under Luwero Rwenzori Development Programme	170,000	170,000
Physical Planning	0	20,000
Support to PLE (UNEB)	40,000	50,000
Uganda Climate Smart Agricultural Transformation Project	0	225,765
Uganda Road Fund (URF)	1,056,530	306,530
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182
External Financing	1,933,490	1,205,496
Baylor International (Uganda)	0	18,400
Global Alliance for Vaccines and Immunization (GAVI)	976,969	260,576
Mildmay International	30,000	0
United Nations Children Fund (UNICEF)	726,521	726,520
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	42,199,833	39,995,107

VOTE: 898 Mubende District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,920,185	0	225,765	0	3,145,949
o/w: Wage:	1,714,654	0	0	0	1,714,654
Non-Wage Recurrent:	577,433	0	225,765	0	803,198
Development:	628,097	0	0	0	628,097
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	647,602	21,372	0	0	668,974
o/w: Wage:	475,366	0	0	0	475,366
Non-Wage Recurrent:	131,118	21,372	0	0	152,491
Development:	41,117	0	0	0	41,117
Private Sector Development	133,578	5,277	0	0	138,855
o/w: Wage:	67,725	0	0	0	67,725
Non-Wage Recurrent:	65,853	5,277	0	0	71,130
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,392,989	8,260	306,530	0	1,707,779
o/w: Wage:	279,980	0	0	0	279,980
Non-Wage Recurrent:	1,000,000	8,260	306,530	0	1,314,790
Development:	113,009	0	0	0	113,009
Sustainable Urbanisation And Housing	34,000	0	20,000	0	54,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	34,000	0	0	0	34,000
Human Capital Development	24,190,453	67,684	282,963	0	25,746,595
o/w: Wage:	17,618,112	0	0	0	17,618,112

VOTE: 898 Mubende District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,292,721	67,684	282,963	0	4,643,367
Development:	2,279,620	0	0	1,205,496	3,485,116
Public Sector Transformation	5,368,561	1,104,837	0	0	6,473,398
o/w: Wage:	916,228	0	0	0	916,228
Non-Wage Recurrent:	3,925,771	1,064,837	0	0	4,990,608
Development:	526,562	40,000	0	0	566,562
Governance And Security	782,802	247,838	0	0	1,030,640
o/w: Wage:	302,526	0	0	0	302,526
Non-Wage Recurrent:	460,276	232,838	0	0	693,114
Development:	20,000	15,000	0	0	35,000
Regional Balanced Development	168,989	47,317	0	0	216,306
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	136,632	47,317	0	0	183,949
Development:	32,358	0	0	0	32,358
Development Plan Implementation	704,909	96,904	0	0	801,814
o/w: Wage:	388,497	0	0	0	388,497
Non-Wage Recurrent:	154,624	96,904	0	0	251,528
Development:	161,789	0	0	0	161,789
Grand Total	36,354,864	1,599,489	835,257	1,205,496	39,995,107
Grand Total Wage	21,763,089	0	0	0	21,763,089
Grand Total Non-Wage Recurrent	10,755,223	1,544,489	835,257	0	13,134,969
Grand Total Development	3,836,552	55,000	0	1,205,496	5,097,048

VOTE: 898 Mubende District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,205,679	6,629,751
o/w Higher Local Government	5,555,948	4,626,005
o/w Lower Local Government	1,649,731	2,003,746
Finance	399,865	454,549
o/w Higher Local Government	399,865	454,549
o/w Lower Local Government	0	0
Statutory bodies	862,146	897,542
o/w Higher Local Government	862,146	897,542
o/w Lower Local Government	0	0
Production and Marketing	3,151,633	3,145,949
o/w Higher Local Government	3,151,633	3,145,949
o/w Lower Local Government	0	0
Health	8,078,722	7,506,743
o/w Higher Local Government	8,078,722	7,506,743
o/w Lower Local Government	0	0
Education	17,015,252	16,547,260
o/w Higher Local Government	17,015,252	16,547,260
o/w Lower Local Government	0	0
Roads and Engineering	2,521,511	1,707,779
o/w Higher Local Government	2,521,511	1,707,779
o/w Lower Local Government	0	0
Water	1,231,779	1,071,456
o/w Higher Local Government	1,231,779	1,071,456
o/w Lower Local Government	0	0
Natural Resources	569,377	709,818
o/w Higher Local Government	569,377	709,818
o/w Lower Local Government	0	0
Community Based Services	622,570	622,637
o/w Higher Local Government	622,570	622,637
o/w Lower Local Government	0	0
Planning	400,417	439,730
o/w Higher Local Government	400,417	439,730
o/w Lower Local Government	0	0

VOTE: 898 Mubende District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	68,393	112,091
o/w Higher Local Government	68,393	112,091
o/w Lower Local Government	0	0
Trade, Industry and Local Development	72,488	149,801
o/w Higher Local Government	72,488	149,801
o/w Lower Local Government	0	0
Grand Total	42,199,833	39,995,107
o/w Higher Local Government	40,550,101	37,991,361
o/w: Wage:	20,151,818	21,763,089
Non-Wage Recurrent:	12,524,060	11,672,534
Domestic Devt:	5,940,734	3,350,242
External Financing:	1,933,490	1,205,496
o/w Lower Local Government	1,649,731	2,003,746
o/w: Wage:	0	0
Non-Wage Recurrent:	1,174,376	1,462,435
Domestic Devt:	475,355	541,310
External Financing:	0	0

VOTE: 898 Mubende District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,194,864	6,056,083
District Unconditional Grant Non-Wage	136,195	108,546
District Unconditional Grant Wage	871,388	916,228
Locally Raised Revenues	94,582	147,704
Multi-Sectoral Transfers to LLGs_NonWage	1,174,376	1,462,435
Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,421,169
Development Revenues	1,010,815	573,668
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	35,459	32,358
Multi-Sectoral Transfers to LLGs_Gou	475,355	541,310
Total Revenues Shares	7,205,679	6,629,751
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	871,388	916,228
Non Wage	5,323,476	5,139,854
Development Expenditure		
Domestic Development	1,010,815	573,668
External Financing	0	0
Total Expenditure	7,205,679	6,629,751

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 898 Mubende District

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	20,500	0	0	20,500
223006 Water	0	13,500	0	0	13,500
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	14,210	0	0	14,210
Total Cost of Facilities Management	0	58,310	0	0	58,310

Key Service Area 000008 Records Management

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,820	0	0	2,820
222002 Postage and Courier	0	120	0	0	120
227001 Travel inland	0	2,590	0	0	2,590
Total Cost of Records Management	0	10,150	0	0	10,150

Key Service Area 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	3,338	0	0	3,338
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

VOTE: 898 Mubende District

Total Cost of Communication and Public Relations	0	12,338	0	0	12,338
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	916,228	0	0	0	916,228
273104 Pension	0	2,248,571	0	0	2,248,571
273105 Gratuity	0	1,172,598	0	0	1,172,598
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	916,228	3,421,169	0	0	4,337,397
Total Cost of Public Sector Transformation	916,228	3,501,967	0	0	4,418,195
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	17,887	0	0	17,887
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221005 Official Ceremonies and State Functions	0	4,807	0	0	4,807
221008 Information and Communication Technology Supplies.	0	3,974	0	0	3,974
221009 Welfare and Entertainment	0	10,310	0	0	10,310
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,100	0	0	1,100
221020 Litigation and related expenses	0	6,260	0	0	6,260
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	49,527	0	0	49,527
228002 Maintenance-Transport Equipment	0	13,904	0	0	13,904
228004 Maintenance-Other Fixed Assets	0	11,869	0	0	11,869
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	0	160,938	0	0	160,938
Total Cost of Governance And Security	0	160,938	0	0	160,938
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,000	12,358	0	14,358
Total for LCHH: Kiyuni Subcounty	County: BUWEKULA				12,358

VOTE: 898 Mubende District

LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,358
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente	District	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221008 Information and Communication Technology Supplies.		0	600	0	0	600
221009 Welfare and Entertainment		0	3,720	0	0	3,720
221011 Printing, Stationery, Photocopying and Binding		0	2,004	2,000	0	4,004
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				2,000
LCII: Katente	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	3,090	4,000	0	7,090
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,000
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	2,100	4,000	0	6,100
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,000
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Human Resource Management		0	13,514	32,358	0	45,872
Total Cost of Regional Balanced Development		0	13,514	32,358	0	45,872
Total Cost of Administration and Management		916,228	3,677,419	32,358	0	4,626,005
Total Cost of Administration		916,228	3,677,419	32,358	0	4,626,005

Subcounty / Town Council / Division: 236796 Kibalinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Draft Budget Estimates for FY 2025/26

VOTE: 898 Mubende District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	69,220	0	0	69,220
227001 Travel inland	0	36,723	0	0	36,723
313121 Non-Residential Buildings - Improvement	0	0	51,572	0	51,572
Total Cost of Facilities Management	0	105,943	51,572	0	157,515
Total Cost of Public Sector Transformation	0	105,943	51,572	0	157,515
Total Cost of Administration and Management	0	105,943	51,572	0	157,515
Total Cost of 236796 Kibalinga Subcounty	0	105,943	51,572	0	157,515

Subcounty / Town Council / Division: 236798 Kigando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	148,595	0	0	148,595
227001 Travel inland	0	32,349	0	0	32,349
312121 Non-Residential Buildings - Acquisition	0	0	45,138	0	45,138
Total Cost of Facilities Management	0	180,944	45,138	0	226,082
Total Cost of Public Sector Transformation	0	180,944	45,138	0	226,082
Total Cost of Administration and Management	0	180,944	45,138	0	226,082
Total Cost of 236798 Kigando Subcounty	0	180,944	45,138	0	226,082

Subcounty / Town Council / Division: 236799 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	26,669	36,783	0	63,451
227001 Travel inland	0	24,310	0	0	24,310
Total Cost of Facilities Management	0	50,978	36,783	0	87,761
Total Cost of Public Sector Transformation	0	50,978	36,783	0	87,761

VOTE: 898 Mubende District

Total Cost of Administration and Management	0	50,978	36,783	0	87,761
Total Cost of 236799 Kasambya Subcounty	0	50,978	36,783	0	87,761

Subcounty / Town Council / Division: 236801 Nabingoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	14,662	0	0	14,662
225204 Monitoring and Supervision of capital work	0	0	23,626	0	23,626
227001 Travel inland	0	17,724	0	0	17,724
Total Cost of Facilities Management	0	32,386	23,626	0	56,012
Total Cost of Public Sector Transformation	0	32,386	23,626	0	56,012
Total Cost of Administration and Management	0	32,386	23,626	0	56,012
Total Cost of 236801 Nabingoola Subcounty	0	32,386	23,626	0	56,012

Subcounty / Town Council / Division: 236802 Madudu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	50,687	0	0	50,687
225204 Monitoring and Supervision of capital work	0	0	55,317	0	55,317
227001 Travel inland	0	39,270	0	0	39,270
Total Cost of Facilities Management	0	89,957	55,317	0	145,274
Total Cost of Public Sector Transformation	0	89,957	55,317	0	145,274
Total Cost of Administration and Management	0	89,957	55,317	0	145,274
Total Cost of 236802 Madudu Subcounty	0	89,957	55,317	0	145,274

Subcounty / Town Council / Division: 236803 Kiyuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 898 Mubende District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	23,992	0	0	23,992
225204 Monitoring and Supervision of capital work	0	0	32,845	0	32,845
227001 Travel inland	0	24,899	0	0	24,899
Total Cost of Facilities Management	0	48,891	32,845	0	81,737
Total Cost of Public Sector Transformation	0	48,891	32,845	0	81,737
Total Cost of Administration and Management	0	48,891	32,845	0	81,737
Total Cost of 236803 Kiyuni Subcounty	0	48,891	32,845	0	81,737

Subcounty / Town Council / Division: 236805 Bagezza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	14,786	0	0	14,786
225204 Monitoring and Supervision of capital work	0	0	19,305	0	19,305
227001 Travel inland	0	17,659	0	0	17,659
Total Cost of Facilities Management	0	32,444	19,305	0	51,749
Total Cost of Public Sector Transformation	0	32,444	19,305	0	51,749
Total Cost of Administration and Management	0	32,444	19,305	0	51,749
Total Cost of 236805 Bagezza Subcounty	0	32,444	19,305	0	51,749

Subcounty / Town Council / Division: 236810 Kitenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	72,004	0	0	72,004
225204 Monitoring and Supervision of capital work	0	0	21,706	0	21,706
227001 Travel inland	0	16,418	0	0	16,418
Total Cost of Facilities Management	0	88,422	21,706	0	110,128
Total Cost of Public Sector Transformation	0	88,422	21,706	0	110,128

VOTE: 898 Mubende District

Total Cost of Administration and Management	0	88,422	21,706	0	110,128
Total Cost of 236810 Kitenga Subcounty	0	88,422	21,706	0	110,128

Subcounty / Town Council / Division: 236812 Butoloogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	28,693	0	0	28,693
225204 Monitoring and Supervision of capital work	0	0	39,760	0	39,760
227001 Travel inland	0	36,279	0	0	36,279
Total Cost of Facilities Management	0	64,971	39,760	0	104,731
Total Cost of Public Sector Transformation	0	64,971	39,760	0	104,731
Total Cost of Administration and Management	0	64,971	39,760	0	104,731
Total Cost of 236812 Butoloogo Subcounty	0	64,971	39,760	0	104,731

Subcounty / Town Council / Division: 257514 Kasambya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	48,623	0	0	48,623
227001 Travel inland	0	250,005	0	0	250,005
313121 Non-Residential Buildings - Improvement	0	0	61,309	0	61,309
Total Cost of Facilities Management	0	298,629	61,309	0	359,938
Total Cost of Public Sector Transformation	0	298,629	61,309	0	359,938
Total Cost of Administration and Management	0	298,629	61,309	0	359,938
Total Cost of 257514 Kasambya Town Council	0	298,629	61,309	0	359,938

Subcounty / Town Council / Division: 273669 Kyenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 898 Mubende District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	41,566	0	0	41,566
227004 Fuel, Lubricants and Oils	0	113,975	0	0	113,975
313121 Non-Residential Buildings - Improvement	0	0	18,020	0	18,020
Total Cost of Facilities Management	0	155,541	18,020	0	173,561
Total Cost of Public Sector Transformation	0	155,541	18,020	0	173,561
Total Cost of Administration and Management	0	155,541	18,020	0	173,561
Total Cost of 273669 Kyenda Town Council	0	155,541	18,020	0	173,561

Subcounty / Town Council / Division: 273670 Nabingoola Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	40,269	0	0	40,269
227004 Fuel, Lubricants and Oils	0	102,110	0	0	102,110
312121 Non-Residential Buildings - Acquisition	0	0	17,416	0	17,416
Total Cost of Facilities Management	0	142,379	17,416	0	159,795
Total Cost of Public Sector Transformation	0	142,379	17,416	0	159,795
Total Cost of Administration and Management	0	142,379	17,416	0	159,795
Total Cost of 273670 Nabingoola Town Council	0	142,379	17,416	0	159,795

Subcounty / Town Council / Division: 273671 Kalonga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,844	0	0	27,844
225204 Monitoring and Supervision of capital work	0	0	38,511	0	38,511
227001 Travel inland	0	38,711	0	0	38,711
Total Cost of Facilities Management	0	66,555	38,511	0	105,066
Total Cost of Public Sector Transformation	0	66,555	38,511	0	105,066

VOTE: 898 Mubende District

Total Cost of Administration and Management	0	66,555	38,511	0	105,066
Total Cost of 273671 Kalonga	0	66,555	38,511	0	105,066

Subcounty / Town Council / Division: 273673 Kayebe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,635	0	0	15,635
225204 Monitoring and Supervision of capital work	0	0	20,553	0	20,553
227001 Travel inland	0	14,582	0	0	14,582
Total Cost of Facilities Management	0	30,217	20,553	0	50,770
Total Cost of Public Sector Transformation	0	30,217	20,553	0	50,770
Total Cost of Administration and Management	0	30,217	20,553	0	50,770
Total Cost of 273673 Kayebe	0	30,217	20,553	0	50,770

Subcounty / Town Council / Division: 273675 Kiruuma

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,648	0	0	27,648
225204 Monitoring and Supervision of capital work	0	0	38,223	0	38,223
227001 Travel inland	0	18,135	0	0	18,135
Total Cost of Facilities Management	0	45,783	38,223	0	84,007
Total Cost of Public Sector Transformation	0	45,783	38,223	0	84,007
Total Cost of Administration and Management	0	45,783	38,223	0	84,007
Total Cost of 273675 Kiruuma	0	45,783	38,223	0	84,007

Subcounty / Town Council / Division: 273676 Lubimbiri

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 898 Mubende District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	16,092	0	0	16,092
225204 Monitoring and Supervision of capital work	0	0	21,226	0	21,226
227001 Travel inland	0	12,301	0	0	12,301
Total Cost of Facilities Management	0	28,393	21,226	0	49,619
Total Cost of Public Sector Transformation	0	28,393	21,226	0	49,619
Total Cost of Administration and Management	0	28,393	21,226	0	49,619
Total Cost of 273676 Lubimbiri	0	28,393	21,226	0	49,619

VOTE: 898 Mubende District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,865	454,549
District Unconditional Grant Non-Wage	119,745	112,188
District Unconditional Grant Wage	202,696	248,740
Locally Raised Revenues	77,423	93,621
Total Revenues Shares	399,865	454,549
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,696	248,740
Non Wage	197,168	205,809
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	399,865	454,549

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	5,259	0	0	5,259
227001 Travel inland	0	10,287	0	0	10,287

VOTE: 898 Mubende District

Total Cost of Management of Government Accounts	0	15,546	0	0	15,546
Total Cost of Governance And Security	0	15,546	0	0	15,546
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	26,219	0	0	26,219
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
244004 Agency fees	0	20,000	0	0	20,000
Total Cost of Local Revenue Collection	0	75,219	0	0	75,219
Total Cost of Regional Balanced Development	0	75,219	0	0	75,219
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	6,439	0	0	6,439
221009 Welfare and Entertainment	0	8,080	0	0	8,080
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	500	0	0	500
223006 Water	0	604	0	0	604
227001 Travel inland	0	33,420	0	0	33,420
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	108,044	0	0	108,044
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	248,740	0	0	0	248,740
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	248,740	6,500	0	0	255,240
Total Cost of Development Plan Implementation	248,740	114,544	0	0	363,284
Total Cost of Financial Management and Accountability (LG)	248,740	205,809	0	0	454,549
Total Cost of Finance	248,740	205,809	0	0	454,549

VOTE: 898 Mubende District

VOTE: 898 Mubende District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	806,895	837,291
District Unconditional Grant Non-Wage	449,180	449,180
District Unconditional Grant Wage	270,319	264,016
Locally Raised Revenues	87,396	124,095
Development Revenues	55,252	60,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	10,000	15,000
Total Revenues Shares	862,146	897,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	270,319	264,016
Non Wage	536,575	573,275
Development Expenditure		
Domestic Development	55,252	60,252
External Financing	0	0
Total Expenditure	862,146	897,542

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,038	0	0	1,038
221010 Special Meals and Drinks	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 898 Mubende District

Total Cost of Land Management	0	8,738	0	0	8,738
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,738	0	0	8,738
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,705	0	0	2,705
Total Cost of Procurement and Disposal Services	0	6,205	0	0	6,205
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,190	0	0	5,190
211107 Boards, Committees and Council Allowances	0	0	11,792	0	11,792
Total for LCIII:	County:				11,792
LCII:	Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,792
221001 Advertising and Public Relations	0	0	4,600	0	4,600
Total for LCIII:	County:				4,600
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,600
221004 Recruitment Expenses	0	5,350	0	0	5,350
221009 Welfare and Entertainment	0	3,040	0	0	3,040
221011 Printing, Stationery, Photocopying and Binding	0	3,200	1,040	0	4,240
Total for LCIII:	County:				1,040
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,040
221017 Membership dues and Subscription fees.	0	1,220	0	0	1,220
227001 Travel inland	0	2,000	7,820	0	9,820
Total for LCIII:	County:				7,820
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,820
Total Cost of Recruitment services	0	20,000	25,252	0	45,252

VOTE: 898 Mubende District

Total Cost of Public Sector Transformation	0	26,206	25,252	0	51,457
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	264,016	0	0	0	264,016
211105 Ex-Gratia for Political leaders.	0	308,760	0	0	308,760
Total Cost of Administrative and Support Services	264,016	308,760	0	0	572,776
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	6,108	0	7,008
Total for LCIII:	County:				6,108
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,108
221009 Welfare and Entertainment	0	0	2,653	0	2,653
Total for LCIII:	County:				2,653
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,653
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,253	2,000	0	3,253
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	7,108	9,239	0	16,347
Total for LCIII:	County:				9,239
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,239
Total Cost of Compliance and Enforcement Services	0	10,261	20,000	0	30,261
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
221010 Special Meals and Drinks	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	7,595	0	0	7,595
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000

VOTE: 898 Mubende District

227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
228004 Maintenance-Other Fixed Assets	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues			15,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Regulation and Advisory Services	0	124,095	15,000	0	139,095
Total Cost of Governance And Security	264,016	443,116	35,000	0	742,132
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	10,215	0	0	10,215
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
Total Cost of Leadership and Management	0	95,215	0	0	95,215
Total Cost of Regional Balanced Development	0	95,215	0	0	95,215
Total Cost of Legislation and Oversight	264,016	573,275	60,252	0	897,542
Total Cost of Statutory bodies	264,016	573,275	60,252	0	897,542

VOTE: 898 Mubende District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,994,905	2,517,852
Programme Conditional Grant - Wage Recurrent	1,514,502	1,296,352
Programme Conditional Grant - Non Wage Recurrent	480,404	577,433
District Unconditional Grant Wage	0	418,302
Other Transfers from Central Government	0	225,765
Development Revenues	1,156,728	628,097
Programme Conditional Grant - Development	897,383	626,347
District Discretionary Equalisation Development Grant	35,000	1,750
Other Transfers from Central Government	224,346	0
Total Revenues Shares	3,151,633	3,145,949

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,514,502	1,714,654
Non Wage	480,404	803,198
Development Expenditure		
Domestic Development	1,156,728	628,097
External Financing	0	0
Total Expenditure	3,151,633	3,145,949

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	45,360	0	0	45,360
221009 Welfare and Entertainment	0	39,193	0	0	39,193
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000

VOTE: 898 Mubende District

221012 Small Office Equipment	0	3,672	0	0	3,672
222001 Information and Communication Technology Services.	0	12,540	0	0	12,540
227001 Travel inland	0	93,000	0	0	93,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	225,765	0	0	225,765

Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	348,682	0	0	0	348,682
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
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	1,000	0	0	1,000
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
224003 Agricultural Supplies and Services	0	0	58,813	0	58,813

Total for LCIII: Madudu Subcounty **County: BUWEKULA** **5,000**

LCII: Naluwondwa	Madudu SC	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
------------------	-----------	--	---	-------

Total for LCIII: Kiyuni Subcounty **County: BUWEKULA** **31,013**

LCII: Katente	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	26,013
---------------	-----------------------	---	---	--------

LCII: Katente	Madudu SC	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
---------------	-----------	--	---	-------

Total for LCIII: Kalonga **County: BUWEKULA** **12,800**

VOTE: 898 Mubende District

LCII: Kabyuma	District Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,800		
Total for LCIII: Kigando Subcounty		County: KASAMBYA		10,000		
LCII: Bubanda	Kigando SC	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
LCII: Kiyonga	Kigando SC	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,156	0	5,156
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				5,156
LCII: Katente	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,156		
225204 Monitoring and Supervision of capital work		0	0	5,156	0	5,156
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				5,156
LCII: Katente	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,156		
227001 Travel inland		0	316,802	0	0	316,802
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
312216 Cycles - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				34,000
LCII: Katente	District headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	34,000		
Total Cost of Farmer mobilisation and sensitisation		348,682	363,302	103,125	0	815,109
Total Cost of Agro-Industrialization		348,682	589,067	103,125	0	1,040,874
Total Cost of Agricultural Extension		348,682	589,067	103,125	0	1,040,874

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 898 Mubende District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	367,201	0	367,201
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				367,201
LCII: Katente	District	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			183,201
LCII: Katente	District	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			184,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	91,802	0	91,802
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				91,802
LCII: Katente	District	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			91,802
Total Cost of Water for production management systems		0	0	459,003	0	459,003
Key Service Area 010059 Post-harvest handling, storage and processing						
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				20,000
LCII: Bugonzi	Kisenyi LS market	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total Cost of Post-harvest handling, storage and processing		0	0	20,000	0	20,000
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	4,300	0	0	4,300
222001 Information and Communication Technology Services.		0	2,233	0	0	2,233
224002 Veterinary supplies and services		0	0	8,298	0	8,298
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				8,298
LCII: Katente	District headquarters	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,298
224003 Agricultural Supplies and Services		0	0	29,500	0	29,500
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				29,500

VOTE: 898 Mubende District

LCII: Katente	District	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,530		
LCII: Katente	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,970		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,211	0	3,211	
Total for LCIII:		County:			3,211	
LCII:	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,211		
225204 Monitoring and Supervision of capital work	0	0	3,211	0	3,211	
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA			3,211	
LCII: Katente	District headquarter	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,211		
227001 Travel inland	0	33,753	0	0	33,753	
228001 Maintenance-Buildings and Structures	0	0	1,750	0	1,750	
Total for LCIII:		County:			1,750	
LCII:	Kalonga TC	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,750		
Total Cost of Vector and disease control		0	40,286	45,969	0	86,256
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries	1,365,972	0	0	0	1,365,972	
Total Cost of Cooperatives Establishment and Management		1,365,972	0	0	0	1,365,972
Total Cost of Agro-Industrialization		1,365,972	40,286	524,972	0	1,931,231
Total Cost of Agricultural Production		1,365,972	40,286	524,972	0	1,931,231
Service Area 30 Agricultural Value Chain Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 898 Mubende District

Key Service Area 300016 Parish Development Model Operations

227001 Travel inland	0	173,845	0	0	173,845
Total Cost of Parish Development Model Operations	0	173,845	0	0	173,845
Total Cost of Agro-Industrialization	0	173,845	0	0	173,845
Total Cost of Agricultural Value Chain Services	0	173,845	0	0	173,845
Total Cost of Production and Marketing	1,714,654	803,198	628,097	0	3,145,949

VOTE: 898 Mubende District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,838,625	6,259,845
Programme Conditional Grant - Wage Recurrent	4,659,199	4,764,038
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,083,872
District Unconditional Grant Wage	0	411,935
Development Revenues	2,240,097	1,246,898
Programme Conditional Grant - Development	614,219	281,617
District Discretionary Equalisation Development Grant	93,679	133,500
External Financing	1,532,199	831,781
Total Revenues Shares	8,078,722	7,506,743
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,659,199	5,175,972
Non Wage	1,179,425	1,083,872
Development Expenditure		
Domestic Development	707,898	415,117
External Financing	1,532,199	831,781
Total Expenditure	8,078,722	7,506,743

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	9,151	0	9,151
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				9,151
LCII: Katente	Headquarters	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,151

VOTE: 898 Mubende District

263308 Sector Conditional Grant (Non-Wage)		0	1,002,305	0	0	1,002,305
Total for LCIII: Madudu Subcounty		County: BUWEKULA				231,662
LCII: Kabulamuliro	Kabulamuliro	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			41,344
LCII: Kabulamuliro	Kabulamuliro	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			31,875
LCII: Kabulamuliro	Kabulamuliro	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,729
LCII: Kabulamuliro	Kitenga HC III	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			31,875
LCII: Kabulamuliro	Kiyitra	Kiyita HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,937
LCII: Kabulamuliro	Nabingoola	Kabalungi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,937
LCII: Kabulamuliro	ST JOSEPH MADUDU HC III	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			49,982
LCII: Kakenzi	Kitenga	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,983
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				15,937
LCII: Kijumba	Kikoma	Kikoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,937
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				250,544
LCII: Bugonzi	Bugonzi HC II	Bugonzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,937
LCII: Bugonzi	Kiyuni	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			31,875
LCII: Bugonzi	Kyuni	Kakigando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,937
LCII: Bugonzi	Nabingoola	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			31,875

VOTE: 898 Mubende District

LCII: Gogonya	Kayebe	Kayebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Gogonya	Kitenga	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,796
LCII: Gogonya	Kiyuni HC III	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,407
LCII: Kabyuma	Kansambya	Kansambya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Kalonga	Kalonga HC III	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,966
LCII: Kalonga	Kalonga HC III	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		31,875
LCII: Kalama	Kabbo	Kabbo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Kanyogoga	Kyakasa	Kyakasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
Total for LCIII: Kalonga		County: BUWEKULA		15,937
LCII: Kalonga	Kanyogoga HC II	Kanyogoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		80,000
LCII: Kaabowa	Kabowa	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,188
LCII: Kabowa	Kaboowa	Kaabowa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Kibalinga A	Kibalinga	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
Total for LCIII: Kigando Subcounty		County: KASAMBYA		173,961
LCII: Bubanda	Butawata HC II	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875

VOTE: 898 Mubende District

LCII: Bubanda	Buwaata	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,971
LCII: Bubanda	Kabyuma HC II	Kabyuma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Bubanda	Nakawala	Nakawala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,766
LCII: Dyangoma	Butoloogo	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
LCII: Kirume	Nakawala Health Centre III	Nakawala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
LCII: Mugolodde	Butoloogo	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,662
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		84,426
LCII: Kabbo	Kinalinbga	Nkandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
LCII: Kasambya Town Board	Kasambya HC III	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,677
LCII: Kasambya Town Board	Kasambya HC III	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
LCII: Muyinayina	Mawujjo HC II	Mawujjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		44,638
LCII: Kasasa	Lubimbiri	Lubimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875
LCII: Lubimbiri	Lubimbiri	Lubimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,763
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		73,324
LCII: Kalagala	Gayaza HC II	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,574

VOTE: 898 Mubende District

LCII: Kalagala	Gayaza HC II	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,875		
LCII: Kijjojolo	Kituule HC II	Kituule HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937		
LCII: Mugungulu	Mugungulu	Mugungulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,937		
312111 Residential Buildings - Acquisition		0	0	331,849	0	331,849
Total for LCIII: Madudu Subcounty		County: BUWEKULA				130,000
LCII: Kikoma	Kikoma HCII	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	130,000		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA				151,000
LCII: Nkandwa	Nkandwa HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	151,000		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				47,349
LCII: Kabalungi	Kabalungi HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,349		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA				3,500
LCII: Mugungulu	Mugungulu HCII - Retention	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
312121 Non-Residential Buildings - Acquisition		0	0	69,000	0	69,000
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				34,000
LCII: Kanyogoga	Maternity Ward at Kanyogoga HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,000		
Total for LCIII: Kiruuma		County: BUWEKULA				35,000
LCII: Kirwanyi	Kituule HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
Total Cost of Primary Health care services		0	1,002,305	410,000	0	1,412,305
Total Cost of Human Capital Development		0	1,002,305	410,000	0	1,412,305
Total Cost of Primary HealthCare		0	1,002,305	410,000	0	1,412,305
Service Area 30 Health Management and Supervision						

VOTE: 898 Mubende District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	117	0	117
Total for LCIII:	County:				117
LCII: District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			117
Total Cost of Environment, Social Health and Safety	0	0	117	0	117
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	0	2,500	0	2,500
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				2,500
LCII: Katente District	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
Total Cost of Climate Change Mitigation	0	0	2,500	0	2,500
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				2,500
LCII: Katente District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
Total Cost of Climate Change Adaptation	0	0	2,500	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	5,117	0	5,117
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	31,781	31,781
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				31,781
LCII: Katente Number	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			31,781
Total Cost of HIV/AIDS Mainstreaming	0	0	0	31,781	31,781
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	5,175,972	0	0	0	5,175,972

VOTE: 898 Mubende District

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	800,000	801,500
Total for LCIII:	County:				200,000
LCII: District Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			200,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				600,000
LCII: Katente District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			321,024
LCII: Katente District Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 254-Baylor International (Uganda)			18,400
LCII: Katente District Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			260,576
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	819	0	0	819
223005 Electricity	0	480	0	0	480
223006 Water	0	253	0	0	253
227001 Travel inland	0	49,016	0	0	49,016
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Policies, Regulations and Standards	5,175,972	81,567	0	800,000	6,057,539
Total Cost of Human Capital Development	5,175,972	81,567	0	831,781	6,089,320
Total Cost of Health Management and Supervision	5,175,972	81,567	5,117	831,781	6,094,437

VOTE: 898 Mubende District

Total Cost of Health	5,175,972	1,083,872	415,117	831,781	7,506,743
----------------------	-----------	-----------	---------	---------	-----------

VOTE: 898 Mubende District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,776,884	15,316,887
Programme Conditional Grant - Wage Recurrent	11,500,284	12,112,806
Programme Conditional Grant - Non Wage Recurrent	3,070,408	2,996,692
District Unconditional Grant Non-Wage	2,503	2,124
District Unconditional Grant Wage	92,016	100,530
Locally Raised Revenues	71,674	54,735
Other Transfers from Central Government	40,000	50,000
Development Revenues	2,238,368	1,230,373
Transitional Conditional Grant - Development	0	200,000
Programme Conditional Grant - Development	1,919,653	671,908
District Discretionary Equalisation Development Grant	95,000	134,750
External Financing	223,715	223,715
Total Revenues Shares	17,015,252	16,547,260
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,592,300	12,213,336
Non Wage	3,184,584	3,103,550
Development Expenditure		
Domestic Development	2,014,653	1,006,658
External Financing	223,715	223,715
Total Expenditure	17,015,252	16,547,260

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 898 Mubende District

227001 Travel inland		0	0	16,603	0	16,603
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				16,603
LCII: Katente	Education Department	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,603
Total Cost of HIV/AIDS Mainstreaming		0	0	16,603	0	16,603
Key Service Area 000063 Quality Assurance Systems						
221009 Welfare and Entertainment		0	20,640	0	0	20,640
221011 Printing, Stationery, Photocopying and Binding		0	14,015	0	0	14,015
223005 Electricity		0	650	0	0	650
223006 Water		0	450	0	0	450
227001 Travel inland		0	67,050	0	0	67,050
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	0	200,000	0	200,000
Total for LCIII: Kasambya Town Council		County: KASAMBYA				200,000
LCII: Kasambya Ward	Maintenance of Kasambya DAS PS	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			200,000
228002 Maintenance-Transport Equipment		0	1,054	0	0	1,054
312111 Residential Buildings - Acquisition		0	0	145,450	0	145,450
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				15,450
LCII: Katente	Retention	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,450
Total for LCIII: Kiruuma		County: BUWEKULA				130,000
LCII: Makuukuulu	Makukuulu PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
312121 Non-Residential Buildings - Acquisition		0	0	551,630	0	551,630
Total for LCIII: Madudu Subcounty		County: BUWEKULA				31,983
LCII: Kabulamuliro	5-Stance Lined latrine at Luteete PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,983
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				47,697
LCII: Katente	5-Stance Lined latrine at Katente East PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,983

VOTE: 898 Mubende District

LCII: Katente	Retention for Classrooms	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,567
LCII: Katente	Retention for Classrooms at Mugungulu PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,750
LCII: Katente	Retention for latrines of 2024/2025	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,397
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		63,967
LCII: Kayebe	5-Stance Lined Latrine at Kitaama PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,983
LCII: Kayebe	5-Stance Lined Latrine at Nsengwe PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,983
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		94,000
LCII: Kidongo	Kasozi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	94,000
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		94,000
LCII: Kibalinga A	Classrooms at Kibalinga PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	94,000
Total for LCIII: Kigando Subcounty		County: KASAMBYA		94,000
LCII: Kacwamango	Kachwamango PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	94,000
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		94,000
LCII: Lubimbiri		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	94,000
Total for LCIII: Kasambya Town Council		County: KASAMBYA		31,983
LCII: Kasambya Ward	5-Stance Lined Latrine at Kasambya DAS PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,983
312235 Furniture and Fittings - Acquisition		0	0	42,944
Total for LCIII:		County:		6,944
LCII:	Procurement of 3-Seater Desks District wide	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,944
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		36,000

VOTE: 898 Mubende District

LCII: Katente	Procurement of 3-Seater desks District wide	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,000		
Total Cost of Quality Assurance Systems		0	106,859	940,024	0	1,046,883
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		6,266,552	0	0	0	6,266,552
263308 Sector Conditional Grant (Non-Wage)		0	1,293,550	0	0	1,293,550
Total for LCIII: Madudu Subcounty		County: BUWEKULA				143,340
LCII: Kabulamuliro	Bombo	BUKOB COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,110
LCII: Kabulamuliro	Kabulamuliro	Madudu Church COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,990
LCII: Kabulamuliro	Kisoolo P.S	Kisoolo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,290
LCII: Kabulamuliro	Lulongo	Lulongo UPCIU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,390
LCII: Kakenzi	Kakenzi P.S	Kakenzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,430
LCII: Kakenzi	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			13,950
LCII: Kansambya	Kansambya	KANSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,650
LCII: Kansambya	Luteete	LUTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,930
LCII: Kikoma	Kikoma	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,610
LCII: Naluwondwa	Kitemba	Kitemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,990
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				75,919
LCII: Katente	Buwande	Kiboyo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,510

VOTE: 898 Mubende District

LCII: Katente	Kigamba	KIGAMBA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790
LCII: Katente	Kiyuni	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,618
LCII: Katente	Kiyuni	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Katente	Kiyuni	Katente East P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		31,090
LCII: Gogonya	Buswabweera	Kitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Gogonya	Kabunyonyi P.S.	Kabunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Gogonya	Nsengwe	Nsengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		115,020
LCII: Kalama	Buganyi	Buganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Kalama	Kitokota P.S.	Kitokota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Kanyogoga	Biwalwe	BIWARWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Kanyogoga	Kanyogoga	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Kanyogoga	Kifumbira	Kifumbira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Kisagazi	Kasozi COU P.S.	Kasozi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Kisagazi	Kisojjo	Kisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290

VOTE: 898 Mubende District

LCII: Kisagazi	Kisojjo	Kisojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		140,170
LCII: Kabubbu	Kabubu	KABUBBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Kasaana	Kasaana	KASAANA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Kasaana	KASAANA PUBLIC SCHOO	KASAANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kibalinga A	Kibalinga	KIBALINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,490
LCII: Kibalinga A	Kisomba	KISOMBWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Kisombwa	Nabibungo	NABIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Nkandwa	Kisombwa	KYAKASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Ntungamo	CAWODISA	CAWODISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Ntungamo	Kyambaziira	NTUNGAMO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
Total for LCIII: Kigando Subcounty		County: KASAMBYA		112,490
LCII: Bubanda	Kabaale	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Bubanda	Kyakasa A	KYAKASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Bubanda	LUGAAGA P.S.	LUGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
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	6,610

VOTE: 898 Mubende District

LCII: Kigando	Butawata A	BUWAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Kiyonga	Ikula	IKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Kiyonga	Nyarutete	KATTAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Lusiba	Kanyogoga A	KYAMUGULUM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Lusiba	Katega	KATEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: Lusiba	Maujjo	MAUJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
LCII: Mugolodde	Mugolodde	KISIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		87,330
LCII: Butuuti	Bituuti	BUTUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Kamusongole	Kamusongole	Kisongola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Kirolero	NAKAWALA P.S.	NAKAWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Kyakasa	Kashenyi	KASENYI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Kyakasa	Lukoba	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Lwegula	RWEGULA P.S.	RWEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Muyinayina	MUYINAYINA P.S.	MUYINAYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		55,700

VOTE: 898 Mubende District

LCII: Kasasa	Kasasa	KASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Kiyita	Kiyita	KIYITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Kiyita	Nabingoola B	KIRUME PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Nabingoola	Nkanga Modern	NKOKONJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
Total for LCIII: Missing Subcounty		County: Missing County		532,491
LCII: Missing Parish	Bulyana P.S.	Bulyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Missing Parish	Butayunja	Butayunja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	Dyangoma	DYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	Gwanika	GWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: Missing Parish	Kabowa	KABOWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Missing Parish	Kabunyansi	KABUNYANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Missing Parish	Kabyuma	Kabyuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Missing Parish	KAFUNDEEZI P.S	KAFUNDEEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,370
LCII: Missing Parish	Kajjumi	Kawumulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Missing Parish	Kakigando East	KIJUMBA CU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650

VOTE: 898 Mubende District

LCII: Missing Parish	Kakigando East	KIJJUMBA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Missing Parish	Kakonyi	Kakonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Missing Parish	Kalonga	KIBYAMIRIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	Kalonga P.S	Kalonga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Missing Parish	Kasambya B	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	Kasambya B	ST. DON DOSCO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Missing Parish	Kasambya B	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
LCII: Missing Parish	KASEESA P.S.	KASEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Missing Parish	Kayebe	Kayebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	Kijaaji	KIJJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Missing Parish	Kirumbi	Kirumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	Kiruuma	Kiruuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Kiteredde	Busenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	Kituule	KITUULE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610

VOTE: 898 Mubende District

LCII: Missing Parish	KIWUMULO P.S.	KIWUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,460
LCII: Missing Parish	Kyakakonge B	MUGUNGULUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Missing Parish	Kyebumba	KYEBBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	Kyenda	SSENKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	Lwamazzi	LWAWUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Missing Parish	Lwemivubo A	KITONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	MAAYA P.S.	MAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Missing Parish	MAKUKUULU P.S.	MAKUKUULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
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	13,070
LCII: Missing Parish	Nabingoola	NABINGOOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Missing Parish	Nakasagazi	Kiyungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	Rwamashenjero	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	Ssaka	Ssaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
Total Cost of Capitation (Primary)	6,266,552	1,293,550	0	7,560,102
Total Cost of Human Capital Development	6,266,552	1,400,408	956,627	8,623,588
Total Cost of Pre-Primary and Primary Education	6,266,552	1,400,408	956,627	8,623,588

Service Area 20 Secondary Education

VOTE: 898 Mubende District

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,157,240	0	0	1,157,240
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				250,320
LCII: Butuuti	KABBO SEED SS	KABBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,760
LCII: Kasambya Town Board	KASAMBYA PARENTS	KASAMBYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			183,440
LCII: Kasambya Town Board	Kasambya Quran SS	Kasambya Quran SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			21,120
Total for LCIII: Missing Subcounty		County: Missing County				906,920
LCII: Missing Parish	BAGEZZA SEED SS	BAGEZZA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			169,740
LCII: Missing Parish	BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,560
LCII: Missing Parish	KIGANDO SS	KIGANDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			116,600
LCII: Missing Parish	KITENGA SS	KITENGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			117,940
LCII: Missing Parish	KIYUNI SS	KIYUNI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,980
LCII: Missing Parish	Lubimbiri Public SS	Lubimbiri Public SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,040
LCII: Missing Parish	MUGUNGULU SEED SS	MUGUNGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			145,320
LCII: Missing Parish	NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,300

VOTE: 898 Mubende District

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		70,440
Total Cost of Capitation (Secondary)	0	1,157,240	0	0	1,157,240
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	5,846,254	0	0	0	5,846,254
Total Cost of Secondary Education Services	5,846,254	0	0	0	5,846,254
Total Cost of Human Capital Development	5,846,254	1,157,240	0	0	7,003,494
Total Cost of Secondary Education	5,846,254	1,157,240	0	0	7,003,494
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,530	0	0	0	100,530
228001 Maintenance-Buildings and Structures	0	545,902	0	0	545,902
Total Cost of Inspection and Monitoring	100,530	545,902	0	0	646,432
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	0	0	223,715	223,715
Total for LCIII:	County:				223,715
LCII:	Education department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		223,715
Total Cost of Quality Assurance Systems	0	0	0	223,715	223,715
Key Service Area 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				3,000
LCII: Katente	Education Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				10,000

VOTE: 898 Mubende District

LCII: Katente	Education department	Monitoring and supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000	
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				12,000
LCII: Katente	Education Department	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,000	
227004 Fuel, Lubricants and Oils		0	0	25,031	0	25,031
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				25,031
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,031	
Total Cost of Assets and Facilities Management		0	0	50,031	0	50,031
Total Cost of Human Capital Development		100,530	545,902	50,031	223,715	920,178
Total Cost of Education&Sports Management and Inspection		100,530	545,902	50,031	223,715	920,178
Total Cost of Education		12,213,336	3,103,550	1,006,658	223,715	16,547,260

VOTE: 898 Mubende District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,336,511	1,594,771
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	279,980	279,980
Other Transfers from Central Government	1,056,530	306,530
Locally Raised Revenues	0	8,260
Development Revenues	185,000	113,009
District Discretionary Equalisation Development Grant	185,000	113,009
Total Revenues Shares	2,521,511	1,707,779
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	279,980	279,980
Non Wage	2,056,530	1,314,790
Development Expenditure		
Domestic Development	185,000	113,009
External Financing	0	0
Total Expenditure	2,521,511	1,707,779

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	279,980	0	0	0	279,980
221009 Welfare and Entertainment	0	33,862	0	0	33,862
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223004 Guard and Security services	0	2,400	0	0	2,400

VOTE: 898 Mubende District

223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	700	0	0	700
227001 Travel inland		0	1,200	0	0	1,200
228001 Maintenance-Buildings and Structures		0	91,338	0	0	91,338
228002 Maintenance-Transport Equipment		0	32,060	0	0	32,060
263402 Transfer to Other Government Units		0	149,731	0	0	149,731
Total for LCIII:		County:				15,117
LCII:	Kigando	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,117
Total for LCIII: Madudu Subcounty		County: BUWEKULA				13,023
LCII: Kikoma	madudu	mechanized maintenance	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	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,144
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				23,115
LCII: Bugonzi	kitenga	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,115
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				16,108
LCII: Kalama	Bagezza	Mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,108
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA				12,215
LCII: KIBALINGA	Kibalinga	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,215
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				10,332
LCII: Kamusongole	kasambya	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,332
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				12,131
LCII: Kasasa	Nabingoola	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,131
Total for LCIII: Bagezza Subcounty		County: KASAMBYA				3,912

VOTE: 898 Mubende District

LCII: Mugungulu	bagezza sub county	mechanized maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,912
Total for LCIII: Kasambya Town Council		County: KASAMBYA		37,632
LCII: Kasambya Ward	Kasambya Town Council	Mechanised maintenance of Urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
312111 Residential Buildings - Acquisition		0	09,3000	9,300
Total for LCIII: Div 3-Mubende West (Physical)		County: Mubende Municipal Council (Physical)		9,300
LCII: Kasenyi - Caltex (Physical)	Retention for Juveniles	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,300
312121 Non-Residential Buildings - Acquisition		0	0103,7090	103,709
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		103,709
LCII: Katente	Mubende DLg Head quarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	103,709
Total Cost of Infrastructure Development and Management		279,980	314,790113,0090	707,779
Key Service Area 260009 Road Maintenance				
228001 Maintenance-Buildings and Structures		0	900,00000	900,000
228002 Maintenance-Transport Equipment		0	100,00000	100,000
Total Cost of Road Maintenance		0	1,000,0000	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		279,980	1,314,790113,0090	1,707,779
Total Cost of Community Access Roads		279,980	1,314,790113,0090	1,707,779
Total Cost of Roads and Engineering		279,980	1,314,790113,0090	1,707,779

VOTE: 898 Mubende District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,559	208,493
District Unconditional Grant Wage	99,000	102,797
Programme Conditional Grant - Non Wage Recurrent	118,559	105,697
Development Revenues	1,014,220	862,962
Programme Conditional Grant - Development	999,405	848,147
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,231,779	1,071,456

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	102,797
Non Wage	118,559	105,697
Development Expenditure		
Domestic Development	1,014,220	862,962
External Financing	0	0
Total Expenditure	1,231,779	1,071,456

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	102,797	0	0	0	102,797
221002 Workshops, Meetings and Seminars	0	60,705	41,645	0	102,350
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				41,645
LCII: Katente	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815

VOTE: 898 Mubende District

LCII: Katente	Various	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,830		
221008 Information and Communication Technology Supplies.		0	0	7,189	0	7,189
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				7,189
LCII: Katente	2	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,189		
221012 Small Office Equipment		0	2,857	0	0	2,857
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225201 Consultancy Services-Capital		0	0	78,000	0	78,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				78,000
LCII: Katente	District	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,800		
LCII: Katente	District	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	53,200		
225202 Environment Impact Assessment for Capital Works		0	0	3,600	0	3,600
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				3,600
LCII: Katente	Various	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,600		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente	Various	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000		
225204 Monitoring and Supervision of capital work		0	16,502	16,963	0	33,465
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				16,963
LCII: Katente	Various	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,763		
LCII: Katente	Various	Monitoring of Piped water syytems capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,200		

VOTE: 898 Mubende District

227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				12,000
LCII: Katente	Varous	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
227004 Fuel, Lubricants and Oils		0	19,233	0	0	19,233
228002 Maintenance-Transport Equipment		0	4,400	0	0	4,400
312121 Non-Residential Buildings - Acquisition		0	0	693,565	0	693,565
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				205,565
LCII: Katente		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			18,000
LCII: Katente	Bagezza, Kabasojjo, Lwensambya , Nabingoola HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			128,000
LCII: Katente	Retention of capital works	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
LCII: Katente	Various	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,565
Total for LCIII: Kiruuma		County: BUWEKULA				220,000
LCII: Kirwanyi	Construction of Lined Pit latrine at Kirwanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
LCII: Kirwanyi	Kirwanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			185,000
Total for LCIII: Kasambya Subcounty		County: KASAMBYA				268,000
LCII: Kabbo	Kabbo HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			268,000
Total Cost of Environment, Social Health and Safety		102,797	105,697	862,962	0	1,071,456
Total Cost of Human Capital Development		102,797	105,697	862,962	0	1,071,456
Total Cost of Rural Water Supply and Sanitation		102,797	105,697	862,962	0	1,071,456

VOTE: 898 Mubende District

Total Cost of Water	102,797	105,697	862,962	0	1,071,456
---------------------	---------	---------	---------	---	-----------

VOTE: 898 Mubende District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	483,377	639,818
District Unconditional Grant Non-Wage	3,504	2,973
District Unconditional Grant Wage	397,366	475,366
Locally Raised Revenues	17,072	22,072
Programme Conditional Grant - Non Wage Recurrent	65,435	119,407
Other Transfers from Central Government	0	20,000
Development Revenues	86,000	70,000
District Discretionary Equalisation Development Grant	86,000	70,000
Total Revenues Shares	569,377	709,818
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	397,366	475,366
Non Wage	86,011	164,452
Development Expenditure		
Domestic Development	86,000	70,000
External Financing	0	0
Total Expenditure	569,377	709,818

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	12,000	0	0	12,000
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	475,366	0	0	0	475,366

VOTE: 898 Mubende District

221009 Welfare and Entertainment	0	4,046	0	0	4,046
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	600	0	0	600
223006 Water	0	700	0	0	700
227001 Travel inland	0	0	36,000	0	36,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				36,000
LCII: Katente	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			36,000
227004 Fuel, Lubricants and Oils	0	22,436	0	0	22,436
Total Cost of Inventory Management	475,366	29,282	36,000	0	540,648
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	32,000	0	0	32,000
Total Cost of Ecosystems Restoration and Protection	0	52,000	0	0	52,000
Key Service Area 140038 Environmental Safeguards					
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
Total Cost of Environmental Safeguards	0	6,000	0	0	6,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	15,470	0	0	15,470
Total Cost of Regulation and Compliance	0	24,470	0	0	24,470
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	475,366	143,752	36,000	0	655,118
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	8,000	2,000	0	10,000
Total for LCIII: Kibalinga Subcounty	County: KASAMBYA				2,000

VOTE: 898 Mubende District

LCII: Kabowa	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221011 Printing, Stationery, Photocopying and Binding	0	07,0000	7,000
Total for LCIII: Kibalinga Subcounty	County: KASAMBYA		7,000
LCII: Kabowa	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
227001 Travel inland	0	8,00025,0000	33,000
Total for LCIII: Kibalinga Subcounty	County: KASAMBYA		25,000
LCII: Kabowa	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
227004 Fuel, Lubricants and Oils	0	4,00000	4,000
Total Cost of Physical Planning	0	20,00034,0000	54,000
Total Cost of Sustainable Urbanisation And Housing	0	20,00034,0000	54,000
Programme 12 Human Capital Development			
Key Service Area 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	0	7000	700
Total Cost of HIV/AIDS Mainstreaming	0	7000	700
Total Cost of Human Capital Development	0	7000	700
Total Cost of Natural Resources Management	475,366	164,45270,0000	709,818
Total Cost of Natural Resources	475,366	164,45270,0000	709,818

VOTE: 898 Mubende District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	444,994	472,637
Programme Conditional Grant - Non Wage Recurrent	86,622	0
District Unconditional Grant Non-Wage	2,503	2,124
District Unconditional Grant Wage	134,007	126,007
Locally Raised Revenues	7,681	10,681
Other Transfers from Central Government	214,182	232,963
Programme Conditional Grant - Non Wage Recurrent	0	100,863
Development Revenues	177,576	150,000
External Financing	177,576	150,000
Total Revenues Shares	622,570	622,637

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,007	126,007
Non Wage	310,987	346,630
Development Expenditure		
Domestic Development	0	0
External Financing	177,576	150,000
Total Expenditure	622,570	622,637

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	126,007	0	0	0	126,007
221002 Workshops, Meetings and Seminars	0	37,381	0	0	37,381
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				150,000

VOTE: 898 Mubende District

LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
221009 Welfare and Entertainment		0	7,681	0	0	7,681
221011 Printing, Stationery, Photocopying and Binding		0	4,238	0	0	4,238
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
227001 Travel inland		0	117,088	0	0	117,088
227004 Fuel, Lubricants and Oils		0	13,441	0	0	13,441
263402 Transfer to Other Government Units		0	166,000	0	0	166,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				166,000
LCII: Katente	Various Sub counties	Support to PWD groups	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			16,000
LCII: Katente	Various Subcounties	Transfer Of Micro Project Support	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			150,000
Total Cost of Capacity Strengthening		126,007	346,630	0	0	472,637
Total Cost of Human Capital Development		126,007	346,630	0	0	472,637
Total Cost of Community Mobilisation		126,007	346,630	0	0	472,637
Service Area 20 Empowerment and Mindset Change						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				150,000
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
Total Cost of Capacity Strengthening		0	0	0	150,000	150,000
Total Cost of Human Capital Development		0	0	0	150,000	150,000
Total Cost of Empowerment and Mindset Change		0	0	0	150,000	150,000

VOTE: 898 Mubende District

Total Cost of Community Based Services	126,007	346,630	0	150,000	622,637
--	---------	---------	---	---------	---------

VOTE: 898 Mubende District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	223,121	277,941
District Unconditional Grant Non-Wage	92,333	89,184
District Unconditional Grant Wage	71,722	139,757
Locally Raised Revenues	59,066	49,000
Development Revenues	177,296	161,789
District Discretionary Equalisation Development Grant	177,296	161,789
Total Revenues Shares	400,417	439,730

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,722	139,757
Non Wage	151,399	138,184
Development Expenditure		
Domestic Development	177,296	161,789
External Financing	0	0
Total Expenditure	400,417	439,730

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221012 Small Office Equipment	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	139,757	0	0	0	139,757

VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars		0	50,000	10,000	0	60,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221008 Information and Communication Technology Supplies.		0	3,600	26,358	0	29,958
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				26,358
LCII: Katente	PBS focal Persons	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,358
221009 Welfare and Entertainment		0	22,520	0	0	22,520
221011 Printing, Stationery, Photocopying and Binding		0	8,000	4,358	0	12,358
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,358
LCII: Katente	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,358
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
227001 Travel inland		0	14,372	10,000	0	24,372
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente		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	24,000	8,000	0	32,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				8,000
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
312231 Office Equipment - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				6,000
LCII: Katente	District	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Planning and Budgeting services		139,757	123,492	64,716	0	327,964
Key Service Area 000023 Inspection and Monitoring						

VOTE: 898 Mubende District

221009 Welfare and Entertainment		0	0	10,000	0	10,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente	District	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	6,000	0	8,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				6,000
LCII: Katente	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225202 Environment Impact Assessment for Capital Works		0	0	3,440	0	3,440
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				3,440
LCII: Katente	District	Environmental Impact Assessment - Travel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,440
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				4,000
LCII: Katente	District	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	0	19,276	0	19,276
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				19,276
LCII: Katente	District	DDEG Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,276
227001 Travel inland		0	6,000	2,000	0	8,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				2,000
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227004 Fuel, Lubricants and Oils		0	5,493	20,000	0	25,493
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				20,000
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Inspection and Monitoring		0	13,493	64,716	0	78,208
Key Service Area 560019 Data Management and Dissemination						

VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				15,000
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				5,000
LCII: Katente	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				5,000
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils		0	0	7,358	0	7,358
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				7,358
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,358
Total Cost of Data Management and Dissemination		0	0	32,358	0	32,358
Total Cost of Development Plan Implementation		139,757	136,984	161,789	0	438,530
Total Cost of Planning and Statistics		139,757	138,184	161,789	0	439,730
Total Cost of Planning		139,757	138,184	161,789	0	439,730

VOTE: 898 Mubende District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,393	112,091
District Unconditional Grant Non-Wage	20,895	52,674
District Unconditional Grant Wage	26,591	38,510
Locally Raised Revenues	20,907	20,907
Total Revenues Shares	68,393	112,091
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,591	38,510
Non Wage	41,802	73,581
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,393	112,091

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	68	0	0	68
Total Cost of HIV/AIDS Mainstreaming	0	68	0	0	68
Total Cost of Human Capital Development	0	68	0	0	68
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	38,510	0	0	0	38,510
221008 Information and Communication Technology Supplies.	0	2,439	0	0	2,439

VOTE: 898 Mubende District

221009 Welfare and Entertainment		0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding		0	2,112	0	0	2,112
221012 Small Office Equipment		0	400	0	0	400
223005 Electricity		0	500	0	0	500
223006 Water		0	433	0	0	433
227001 Travel inland		0	38,470	0	0	38,470
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	21,000	0	0	21,000
Total for LCIII: Kasambya Town Council		County: KASAMBYA				7,000
LCII: Kasambya Ward	Kasambya TC	transfer to Kasambya TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyenda Town Council		County: KASAMBYA				7,000
LCII: Kagoma Ward	Kyenda TC	Transfer to Kyenda TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nabingoola Town Council		County: KASAMBYA				7,000
LCII: Nabingoola Ward	Nabingoola TC	Transfer to Nabingoola TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		38,510	73,514	0	0	112,024
Total Cost of Governance And Security		38,510	73,514	0	0	112,024
Total Cost of Compliance		38,510	73,581	0	0	112,091
Total Cost of Internal Audit		38,510	73,581	0	0	112,091

VOTE: 898 Mubende District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,261	149,801
Programme Conditional Grant - Non Wage Recurrent	19,855	64,252
District Unconditional Grant Non-Wage	2,064	1,752
District Unconditional Grant Wage	32,746	67,725
Locally Raised Revenues	5,277	5,277
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	8,227	0
District Discretionary Equalisation Development Grant	1,750	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	72,488	149,801
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,746	67,725
Non Wage	31,514	82,076
Development Expenditure		
Domestic Development	8,227	0
External Financing	0	0
Total Expenditure	72,488	149,801

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
227001 Travel inland	0	2,295	0	0	2,295

VOTE: 898 Mubende District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	13,137	0	0	13,137
221012 Small Office Equipment	0	740	0	0	740
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	39,377	0	0	39,377
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	67,725	0	0	0	67,725
221002 Workshops, Meetings and Seminars	0	10,353	0	0	10,353
221009 Welfare and Entertainment	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300
223006 Water	0	100	0	0	100
227001 Travel inland	0	9,463	0	0	9,463
227004 Fuel, Lubricants and Oils	0	5,277	0	0	5,277
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	67,725	31,753	0	0	99,478
Total Cost of Private Sector Development	67,725	71,130	0	0	138,855
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	150	0	0	150
Total Cost of HIV/AIDS Mainstreaming	0	150	0	0	150
Total Cost of Human Capital Development	0	150	0	0	150
Total Cost of Commercial Services	67,725	82,076	0	0	149,801
Total Cost of Trade, Industry and Local Development	67,725	82,076	0	0	149,801

VOTE: 898 Mubende District