

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 Approved 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	30,296,542
o/w Higher Local Government	32,569,287	30,296,542
o/w Lower Local Government	0	0
Other Government Transfers	1,535,057	844,590
o/w Higher Local Government	1,535,057	844,590
o/w Lower Local Government	0	0
External Financing	1,933,490	451,411
o/w Higher Local Government	1,933,490	451,411
o/w Lower Local Government	0	0
Grand Total	42,199,833	39,250,685
o/w Higher Local Government	40,550,101	37,246,940
o/w Lower Local Government	1,649,731	2,003,746

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,132,244	1,599,489
Advertisements/Bill Boards	3,360	1,900
Agency Fees	21,204	20,944
Animal and Crop Husbandry related Levies	246,411	245,970
Business licenses	223,533	283,637
Court Filing Fees	0	221
Educational/Instruction related levies	63,475	62,675
Inspection Fees	33,575	38,514
Land Fees	118,593	276,187
Liquor licenses	700	150
Local Hotel Tax	14,160	10,360
Local Services Tax-Payable By Individuals	146,884	119,045
Market /Gate Charges	82,222	79,704
Miscellaneous receipts/income	2,975	236,908
Other Court Fees	0	210
Other fees e.g. street parking fees	36,050	42,490
Other licenses	7,281	8,092
Other permits	63,416	0
Property related Duties/Fees	30,200	46,500
Refuse collection charges/Public convenience	10,000	10,000
Registration fees for Documents and Businesses	20,580	20,294
Rent & Rates - Non-Produced Assets – from Gov't units	7,625	38,700
Rent & rates – produced assets-From Private Entities	0	56,989
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	30,296,542
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,480,239
Programme Conditional Grant - Development	4,437,137	2,428,291
Programme Conditional Grant - Wage Recurrent	17,673,986	18,173,197
Transitional Conditional Grant - Development	514,815	214,815

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Other Government Transfers	1,535,057	844,590
Agri-LED	224,346	166,683
GROW Project	0	18,781
Micro Projects under Luwero Rwenzori Development Programme	170,000	42,750
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	14,082
External Financing	1,933,490	451,411
Baylor International (Uganda)	0	11,714
Global Alliance for Vaccines and Immunization (GAVI)	976,969	159,697
Mildmay International	30,000	0
United Nations Children Fund (UNICEF)	726,521	280,000
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	42,199,833	39,250,685

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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	5,000	392,447	0	3,317,632
o/w: Wage:	1,714,654	0	0	0	1,714,654
Non-Wage Recurrent:	577,433	5,000	225,765	0	808,198
Development:	628,097	0	166,683	0	794,780
Tourism Development	150,804	0	0	0	150,804
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	140,009	0	0	0	140,009
Natural Resources, Environment, Climate Change, Land And Water Management	142,826	19,000	0	0	161,826
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	104,209	19,000	0	0	123,209
Development:	38,617	0	0	0	38,617
Private Sector Development	133,891	5,277	0	0	139,168
o/w: Wage:	67,725	0	0	0	67,725
Non-Wage Recurrent:	66,166	5,277	0	0	71,443
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,279,980	8,260	306,530	0	1,594,771
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:	0	0	0	0	0
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	24,170,038	70,689	125,613	0	24,817,750
o/w: Wage:	17,626,113	0	0	0	17,626,113
Non-Wage Recurrent:	4,288,534	70,689	125,613	0	4,484,835
Development:	2,255,391	0	0	451,411	2,706,802
Public Sector Transformation	5,363,649	1,104,247	0	0	6,467,896

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	908,226	0	0	0	908,226
Non-Wage Recurrent:	3,928,861	1,064,247	0	0	4,993,108
Development:	526,562	40,000	0	0	566,562
Governance And Security	784,524	247,749	0	0	1,032,273
o/w: Wage:	302,526	0	0	0	302,526
Non-Wage Recurrent:	461,998	232,749	0	0	694,747
Development:	20,000	15,000	0	0	35,000
Regional Balanced Development	165,987	55,900	0	0	221,887
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	133,630	55,900	0	0	189,530
Development:	32,358	0	0	0	32,358
Development Plan Implementation	1,209,311	83,367	0	0	1,292,679
o/w: Wage:	863,864	0	0	0	863,864
Non-Wage Recurrent:	183,658	83,367	0	0	267,026
Development:	161,789	0	0	0	161,789
Grand Total	36,355,195	1,599,489	844,590	451,411	39,250,685
Grand Total Wage	21,763,089	0	0	0	21,763,089
Grand Total Non-Wage Recurrent	10,755,283	1,544,489	677,908	0	12,977,680
Grand Total Development	3,836,823	55,000	166,683	451,411	4,509,916

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	7,205,679	6,623,146
o/w Higher Local Government	5,555,948	4,619,400
o/w Lower Local Government	1,649,731	2,003,746
Finance	399,865	454,607
o/w Higher Local Government	399,865	454,607
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	3,317,632
o/w Higher Local Government	3,151,633	3,317,632
o/w Lower Local Government	0	0
Health	8,078,722	6,966,704
o/w Higher Local Government	8,078,722	6,966,704
o/w Lower Local Government	0	0
Education	17,015,252	16,385,421
o/w Higher Local Government	17,015,252	16,385,421
o/w Lower Local Government	0	0
Roads and Engineering	2,521,511	1,734,779
o/w Higher Local Government	2,521,511	1,734,779
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	706,846
o/w Higher Local Government	569,377	706,846
o/w Lower Local Government	0	0
Community Based Services	622,570	393,164
o/w Higher Local Government	622,570	393,164
o/w Lower Local Government	0	0
Planning	400,417	435,963
o/w Higher Local Government	400,417	435,963
o/w Lower Local Government	0	0
Internal Audit	68,393	113,312

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	68,393	113,312
o/w Lower Local Government	0	0
Trade, Industry and Local Development	72,488	150,113
o/w Higher Local Government	72,488	150,113
o/w Lower Local Government	0	0
Grand Total	42,199,833	39,250,685
o/w Higher Local Government	40,550,101	37,246,940
o/w: Wage:	20,151,818	21,763,089
Non-Wage Recurrent:	12,524,060	11,515,244
Domestic Devt:	5,940,734	3,517,195
External Financing:	1,933,490	451,411
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

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,194,864	6,049,478
District Unconditional Grant Non-Wage	136,195	112,443
District Unconditional Grant Wage	871,388	908,226
Locally Raised Revenues	94,582	145,204
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	6,623,146
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	871,388	908,226
Non Wage	5,323,476	5,141,251
Development Expenditure		
Domestic Development	1,010,815	573,668
External Financing	0	0
Total Expenditure	7,205,679	6,623,146

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

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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	2,410	0	0	2,410
222002 Postage and Courier	0	120	0	0	120
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Records Management	0	10,650	0	0	10,650
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	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	14,338	0	0	14,338
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	908,226	0	0	0	908,226
273104 Pension	0	2,248,571	0	0	2,248,571
273105 Gratuity	0	1,172,598	0	0	1,172,598

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	908,226	3,421,169	0	0	4,329,395
Total Cost of Public Sector Transformation	908,226	3,504,467	0	0	4,412,693
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	17,396	0	0	17,396
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	10,810	0	0	10,810
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	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	48,772	0	0	48,772
228002 Maintenance-Transport Equipment	0	11,904	0	0	11,904
228004 Maintenance-Other Fixed Assets	0	9,912	0	0	9,912
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	159,835	0	0	159,835
Total Cost of Governance And Security	0	159,835	0	0	159,835
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,000	11,358	0	13,358
Total for LCIII:	County:				11,358
LCII: Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,358
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

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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	5,000	0	8,090
Total for LCIII:	County:				5,000
LCII:	head quater	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
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	908,226	3,678,816	32,358	0	4,619,400
Total Cost of Administration	908,226	3,678,816	32,358	0	4,619,400

Subcounty / Town Council / Division: 236796 Kibalinga Subcounty

Service Area 10 Administration and Management

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

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Subcounty / Town Council / Division: 236798 Kigando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	84,254	0	0	84,254
227001 Travel inland	0	96,690	0	0	96,690
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	Approved 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	0	36,783	0	36,783
221009 Welfare and Entertainment	0	26,669	0	0	26,669
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
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	Approved 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

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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	Approved 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	Approved 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	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

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Service Area 10 Administration and Management

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

VOTE: 898 Mubende District

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	Approved 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	Approved 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	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	Approved Budget Estimates for FY 2025/26				
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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					
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		Approved 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
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		Approved 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

VOTE: 898 Mubende District

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	Approved 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	Approved 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	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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,865	454,607
District Unconditional Grant Non-Wage	119,745	113,745
District Unconditional Grant Wage	202,696	248,740
Locally Raised Revenues	77,423	92,121
Total Revenues Shares	399,865	454,607
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,696	248,740
Non Wage	197,168	205,867
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	399,865	454,607

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	505	0	0	505
Total Cost of HIV/AIDS Mainstreaming	0	505	0	0	505
Total Cost of Human Capital Development	0	505	0	0	505
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	3,816	0	0	3,816
227001 Travel inland	0	13,245	0	0	13,245
Total Cost of Management of Government Accounts	0	17,062	0	0	17,062
Total Cost of Governance And Security	0	17,062	0	0	17,062

VOTE: 898 Mubende District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
244004 Agency fees	0	19,000	0	0	19,000
Total Cost of Local Revenue Collection	0	80,800	0	0	80,800
Total Cost of Regional Balanced Development	0	80,800	0	0	80,800

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	5,505	0	0	5,505
221009 Welfare and Entertainment	0	17,500	0	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	13,495	0	0	13,495
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	101,000	0	0	101,000

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	107,500	0	0	356,240
Total Cost of Financial Management and Accountability (LG)	248,740	205,867	0	0	454,607
Total Cost of Finance	248,740	205,867	0	0	454,607

VOTE: 898 Mubende District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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
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

VOTE: 898 Mubende District

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
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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
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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
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221017 Membership dues and Subscription fees.	0	1,220	0	0	1,220
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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
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Total Cost of Recruitment services	0	20,000	25,252	0	45,252
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

VOTE: 898 Mubende District

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	68,000	0	0	68,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000
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
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	15,000	0	15,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				15,000
LCII: Katente	District Head Quarters	Office Equipment Maintenance - Furniture	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

VOTE: 898 Mubende District

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	9,215	0	0	9,215
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,994,905	2,522,852
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
Locally Raised Revenues	0	5,000
Development Revenues	1,156,728	794,780
Programme Conditional Grant - Development	897,383	626,347
District Discretionary Equalisation Development Grant	35,000	1,750
Other Transfers from Central Government	224,346	166,683
Total Revenues Shares	3,151,633	3,317,632
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,514,502	1,714,654
Non Wage	480,404	808,198
Development Expenditure		
Domestic Development	1,156,728	794,780
External Financing	0	0
Total Expenditure	3,151,633	3,317,632

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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
221012 Small Office Equipment	0	3,672	0	0	3,672

VOTE: 898 Mubende District

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
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

VOTE: 898 Mubende District

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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	166,683	0	166,683
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				166,683
LCII: Katente	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT043-Agri-LED			166,683
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

VOTE: 898 Mubende District

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
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	625,686
Key Service Area 010059 Post-harvest handling, storage and processing				
312121 Non-Residential Buildings - Acquisition		0	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
Key Service Area 010074 Vector and disease control				
221002 Workshops, Meetings and Seminars		0	4,300	0
222001 Information and Communication Technology Services.		0	2,233	0
224002 Veterinary supplies and services		0	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
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		29,500
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
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
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		3,211

VOTE: 898 Mubende District

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	691,655	0	2,097,914
Total Cost of Agricultural Production		1,365,972	40,286	691,655	0	2,097,914
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Support to agro-processing & value addition		0	5,000	0	0	5,000
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	178,845	0	0	178,845
Total Cost of Agricultural Value Chain Services		0	178,845	0	0	178,845
Total Cost of Production and Marketing		1,714,654	808,198	794,780	0	3,317,632

VOTE: 898 Mubende District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,838,625	6,259,905
Programme Conditional Grant - Wage Recurrent	4,659,199	4,764,038
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,083,932
District Unconditional Grant Wage	0	411,935
Development Revenues	2,240,097	706,799
Programme Conditional Grant - Development	614,219	281,888
District Discretionary Equalisation Development Grant	93,679	133,500
External Financing	1,532,199	291,411
Total Revenues Shares	8,078,722	6,966,704
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,659,199	5,175,973
Non Wage	1,179,425	1,083,932
Development Expenditure		
Domestic Development	707,898	415,388
External Financing	1,532,199	291,411
Total Expenditure	8,078,722	6,966,704

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,764,038	0	0	0	4,764,038
225204 Monitoring and Supervision of capital work	0	0	11,921	0	11,921
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				11,921
LCII: Katente	Headquarters	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,921
263308 Sector Conditional Grant (Non-Wage)	0	1,002,379	0	0	1,002,379

VOTE: 898 Mubende District

Total for LCIII: Madudu Subcounty		County: BUWEKULA		231,674
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,344
LCII: Kabulamuliro	St. Joseph Madudu HCIII	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	49,982
LCII: Kabulamuliro	St. Joseph Madudu HCIII	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,729
LCII: Kakenzi	Kabalungi HCII	Kabalungi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Kakenzi	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kikoma	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,983
LCII: Kikoma	Kiyita HCII	Kiyita HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		15,939
LCII: Kijumba	Kikoma HCII	Kikoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		250,562
LCII: Bugonzi	Bugonzi HCII	Bugonzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Bugonzi	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Gogonya	Kansambya HCII	Kansambya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Kabyuma	Kakigando HCII	Kakigando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Kagoma	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,407
LCII: Kagoma	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,796
LCII: Kagoma	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,966

VOTE: 898 Mubende District

LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kayebe	Kayebe HCII	Kayebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		31,879
LCII: Kalama	Kabbo HCII	Kabbo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Kidongo	Kyakasa HCII	Kyakasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Kalonga		County: BUWEKULA		15,939
LCII: Busenya	Kanyogoga HCII	Kanyogoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		80,006
LCII: Kabowa	Kabowa HCII	Kaabowa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Kibalinga A	Kibalinga HCIII	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,188
LCII: Kibalinga A	Kibalinga HCIII	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
Total for LCIII: Kigando Subcounty		County: KASAMBYA		173,974
LCII: Bubanda	Kabyuma HCII	Kabyuma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Bubanda	Nakawala HCIII	Nakawala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,766
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,971
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kigando	Butoloogo HCIII	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kirume	Nakawala HCIII	Nakawala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kiyonga	Butoloogo HCIII	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		84,434
LCII: Butuuti	Nkandwa HCII	Nkandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939

VOTE: 898 Mubende District

LCII: Kasambya Town Board	Kasambya HCIII	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,677
LCII: Kasambya Town Board	Kasambya HCIII	Kasambya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Lwegula	Mawujjo HCII	Mawujjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		44,642
LCII: Lubimbiri	Lubimbiri HCIII	Lubimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Lubimbiri	Lubimbiri HCIII	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		73,331
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,574
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,879
LCII: Kalagala	Kituule HCII	Kituule HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
LCII: Mugungulu	Mugungulu HCII	Mugungulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,939
312111 Residential Buildings - Acquisition		0	0 330,177 0	330,177
Total for LCIII: Madudu Subcounty		County: BUWEKULA		125,910
LCII: Kikoma	Kikoma HCII	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	125,910
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		3,796
LCII: Katente	Kiyuni HCIII Staffhouse - Retention	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,796
Total for LCIII: Kalonga		County: BUWEKULA		3,525
LCII: Kalonga	Kalonga Staffhouse - Retention	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,525
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		151,000
LCII: Nkandwa	Nkandwa HCII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	151,000
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		38,356
LCII: Kabalungi	Kabalungi HCII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	38,356
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		7,590

VOTE: 898 Mubende District

LCII: Mugungulu	Mugungulu HCII - Retention	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,590
312121 Non-Residential Buildings - Acquisition		0	0	70,672
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 - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		1,672
LCII: Kibalinga A	Kibalinga Maternity - Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,672
Total Cost of Primary Health care services		4,764,038	1,002,379	412,770
Total Cost of Human Capital Development		4,764,038	1,002,379	412,770
Total Cost of Primary HealthCare		4,764,038	1,002,379	412,770
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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	117
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		2,000	
LCII: Katente	DNRO Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
Total Cost of Climate Change Mitigation		0	0	2,000	2,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	500	0	500
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		500	

VOTE: 898 Mubende District

LCII: Katente	DNRO Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500		
Total Cost of Climate Change Adaptation		0	0	500	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	2,617	0	2,617
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	0	11,714	11,714
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				11,714
LCII: Katente	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 254-Baylor International (Uganda)		11,714	
Total Cost of HIV/AIDS Mainstreaming		0	0	0	11,714	11,714
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		411,935	0	0	0	411,935
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	1,600	0	279,697	281,297
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				279,697
LCII: Katente	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000	
LCII: Katente	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		159,697	
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	400	0	0	400
227001 Travel inland		0	44,553	0	0	44,553
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000

VOTE: 898 Mubende District

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600
Total Cost of Policies, Regulations and Standards	411,935	81,553	0	279,697	773,185
Total Cost of Human Capital Development	411,935	81,553	0	291,411	784,899
Total Cost of Health Management and Supervision	411,935	81,553	2,617	291,411	787,516
Total Cost of Health	5,175,973	1,083,932	415,388	291,411	6,966,704

VOTE: 898 Mubende District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,776,884	15,320,763
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	0
District Unconditional Grant Wage	92,016	100,530
Locally Raised Revenues	71,674	60,735
Other Transfers from Central Government	40,000	50,000
Development Revenues	2,238,368	1,064,658
Transitional Conditional Grant - Development	0	200,000
Programme Conditional Grant - Development	1,919,653	671,908
District Discretionary Equalisation Development Grant	95,000	107,750
External Financing	223,715	85,000
Total Revenues Shares	17,015,252	16,385,421
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,592,300	12,213,336
Non Wage	3,184,584	3,107,427
Development Expenditure		
Domestic Development	2,014,653	979,658
External Financing	223,715	85,000
Total Expenditure	17,015,252	16,385,421

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	500	0	500
Total for LCHH: Kiyuni Subcounty	County: BUWEKULA				500

VOTE: 898 Mubende District

LCII: Katente	Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500
Total Cost of HIV/AIDS Mainstreaming		0	0	500
Key Service Area 000063 Quality Assurance Systems				
228001 Maintenance-Buildings and Structures		0	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
312111 Residential Buildings - Acquisition		0	0	138,950
Total for LCIII:		County:		123,500
LCII:	Makukuulu Ps	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	123,500
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
312121 Non-Residential Buildings - Acquisition		0	0	562,403
Total for LCIII:		County:		173,937
LCII:	Kachwamango PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	89,300
LCII:	Lubimbiri Public SS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	57,575
LCII:	Mugungulu Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,235
LCII:	Rwegula Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,827
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		15,714
LCII: Katente	Department	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,567
LCII: Katente	Retention	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		30,384
LCII: Bugonzi	Nsengwe PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,384
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		89,300

VOTE: 898 Mubende District

LCII: Kalama	Kasozi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	89,300
Total for LCIII: Kayebe		County: BUWEKULA		30,384
LCII: Busooba	Kitaama PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,384
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		103,000
LCII: Kibalinga A	Kasaana Public PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	103,000
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		89,300
LCII: Lubimbiri	Maaya PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	89,300
Total for LCIII: Kasambya Town Council		County: KASAMBYA		30,384
LCII: Kasambya Ward	Kasambya DAS PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,384
312235 Furniture and Fittings - Acquisition		0	0	28,305
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		28,305
LCII: Katente	Selected Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,305
Total Cost of Quality Assurance Systems		0	0	929,658
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		6,266,552	0	6,266,552
263308 Sector Conditional Grant (Non-Wage)		0	1,293,550	1,293,550
Total for LCIII: Madudu Subcounty		County: BUWEKULA		143,340
LCII: Kabulamuliro	BUKOBA COPE	BUKOBA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Kabulamuliro	LUTEETE	LUTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kabulamuliro	Madudu Church R.C P.S.	Madudu Church R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
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	Kisoolo P.S	Kisoolo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Kakenzi	Lulongo UPCIU	Lulongo UPCIU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Kakenzi	Madudu Church COU P.S.	Madudu Church COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990

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LCII: Kansambya	KANSAMBYA P.S	KANSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650
LCII: Kikoma	KIKOMA P.S.	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,610
LCII: Naluwondwa	Kitemba P.S.	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	Katente East P.S.	Katente East P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,618
LCII: Katente	Kiboyo COU P.S.	Kiboyo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Kijjumba	KIGAMBA Primary School	KIGAMBA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790
Total for LCIII: Kitenga Subcounty		County: BUWEKULA		31,090
LCII: Bugonzi	Kabunyonyi P.S.	Kabunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Bugonzi	Nsengwe	Nsengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Gogonya	Kitaama PS	Kitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA		115,020
LCII: Kalama	BIWARWE	BIWARWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Kanyogoga	Buganyi P.S.	Buganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Kanyogoga	Kanyogoga P.S.	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Kanyogoga	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: Kanyogoga	Kifumbira P.S	Kifumbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Kanyogoga	Kitokota P.S.	Kitokota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010

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LCII: Kisagazi	Kisagazi P.S	Kisagazi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
LCII: Kisagazi	Kisojo P.S	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: Kaabowa	CAWODISA	CAWODISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Kaabowa	KIBALINGA P.S.	KIBALINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,490
LCII: Kabubbu	KABUBBU P/S	KABUBBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Kasaana	KASAANA C/U	KASAANA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Kasaana	KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kisombwa	KYAKASIMBI P.S.	KYAKASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Kisombwa	NABIBUNGO P.S	NABIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Nkandwa	KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	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 P.S.	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Bubanda	KYAKASA P.S	KYAKASA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Dyangoma	KATTAMBOGO	KATTAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Dyangoma	KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Kacwamango	KISIITA P.S	KISIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
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

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LCII: Kigando	Buwaata PS	BUWAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Kiyonga	IKULA P.S.	IKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Kiyonga	LUGAAGA P.S	LUGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Lusiba	KATEGA P.S	KATEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: Lusiba	MAUJJO P.S.	MAUJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		87,330
LCII: Butuuti	BUTUUTI P.S.	BUTUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Kabbo	KASENYI C/U	KASENYI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Kamusongole	Kisongola P.S.	Kisongola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Kasambya Town Board	RWEGULA P.S	RWEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Kyakasa	KABAMBA P.S.	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Kyakasa	NAKAWALA P.S.	NAKAWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
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
LCII: Kasasa	KASASA P.S.	KASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Kasasa	NKOKONJERU P.S.	NKOKONJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Kiteera	KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Kiyita	KIYITA P.S.	KIYITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
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

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LCII: Missing Parish	Busenya P.S.	Busenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
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 P.S	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 P.S	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 P.S.	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	Kakonyi P.S.	Kakonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
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 DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	KASAMBYA DAS P.S.	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	Kawumulo P.S.	Kawumulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Missing Parish	Kayebe P.S	Kayebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	KIBYAMIRIZI	KIBYAMIRIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	KIJJAGI P.S.	KIJJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Missing Parish	KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550

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LCII: Missing Parish	KIJUMBA CU	KIJUMBA CU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650		
LCII: Missing Parish	Kirumbi P.S	Kirumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730		
LCII: Missing Parish	Kiruuma P.S.	Kiruuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090		
LCII: Missing Parish	Kitenga P.S.	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910		
LCII: Missing Parish	KITONZI COU P.S.	KITONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890		
LCII: Missing Parish	KITUULE COPE	KITUULE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610		
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	Kiyungu P.S.	Kiyungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610		
LCII: Missing Parish	Kyebbumba	KYEBBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210		
LCII: Missing Parish	LWAWUNA P.S.	LWAWUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390		
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	MUGUNGULUI P.S.	MUGUNGULUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850		
LCII: Missing Parish	NABINGOOLA	NABINGOOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110		
LCII: Missing Parish	Ssaka P.S	Ssaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870		
LCII: Missing Parish	SSENKULU P.S	SSENKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390		
LCII: Missing Parish	ST. DON DOSCO	ST. DON DOSCO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930		
Total Cost of Capitation (Primary)		6,266,552	1,293,550	0	0	7,560,102

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Total Cost of Human Capital Development	6,266,552	1,293,550	930,158	0	8,490,260
Total Cost of Pre-Primary and Primary Education	6,266,552	1,293,550	930,158	0	8,490,260

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
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: Kabbo	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 Quran SS	Kasambya Quran SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			21,120
LCII: Kirolero	Kasambya Parents	KASAMBYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			183,440
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 SS	NABINGOOLA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,300
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						

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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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,530	0	0	0	100,530
221002 Workshops, Meetings and Seminars	0	45,000	0	85,000	130,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				85,000
LCII: Katente	Education department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		85,000
221009 Welfare and Entertainment		0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	26,782	0	26,782
223005 Electricity		0	650	0	650
223006 Water		0	600	0	600
227001 Travel inland		0	98,000	0	98,000
227004 Fuel, Lubricants and Oils		0	31,446	0	31,446
228001 Maintenance-Buildings and Structures		0	433,159	0	433,159
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
Total Cost of Inspection and Monitoring		100,530	656,637	0	842,167
Key Service Area 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	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	10,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				10,000
LCII: Katente	Education department	Monitoring and supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000

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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	24,500	0	24,500
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				24,500
LCII: Katente	Education Department	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,500
Total Cost of Assets and Facilities Management		0	0	49,500	0	49,500
Total Cost of Human Capital Development		100,530	656,637	49,500	85,000	891,667
Total Cost of Education&Sports Management and Inspection		100,530	656,637	49,500	85,000	891,667
Total Cost of Education		12,213,336	3,107,427	979,658	85,000	16,385,421

VOTE: 898 Mubende District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	140,009
District Discretionary Equalisation Development Grant	185,000	140,009
Total Revenues Shares	2,521,511	1,734,779
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	140,009
External Financing	0	0
Total Expenditure	2,521,511	1,734,779

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 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
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	700	0	0	700

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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
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
Total Cost of Infrastructure Development and Management		279,980	314,790	0	0	594,771
Key Service Area 260009 Road Maintenance						

VOTE: 898 Mubende District

227001 Travel inland	0	225,000	0	0	225,000
228001 Maintenance-Buildings and Structures	0	675,000	0	0	675,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	279,980	1,314,790	0	0	1,594,771
Total Cost of Community Access Roads	279,980	1,314,790	0	0	1,594,771

Service Area 20 Engineering Services

Approved 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 000017 Infrastructure Development and Management					
312111 Residential Buildings - Acquisition	0	0	9,300	0	9,300
Total for LCIII: Div 3-Mubende West (Physical)	County: Mubende Municipal Council (Physical)				9,300
LCII: Kasenyi - Caltex (Physical)	Juvinille Retention	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	0	130,709	0	130,709
Total for LCIII: Div 1-Mubende East (Physical)	County: Mubende Municipal Council (Physical)				130,709
LCII: Kaweeri Ward (Physical)	District Headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		130,709
Total Cost of Infrastructure Development and Management	0	0	140,009	0	140,009
Total Cost of Tourism Development	0	0	140,009	0	140,009
Total Cost of Engineering Services	0	0	140,009	0	140,009
Total Cost of Roads and Engineering	279,980	1,314,790	140,009	0	1,734,779

VOTE: 898 Mubende District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,559	208,494
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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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	25,445	0	86,150
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				25,445
LCII: Katente		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Katente	Various	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,630

VOTE: 898 Mubende District

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
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	26,963	0	43,465
Total for LCIII: Kiyuni Subcounty				County: BUWEKULA		9,763
LCII: Katente	Various	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,763
Total for LCIII: Kasambya Subcounty				County: KASAMBYA		17,200
LCII: Kabbo	Kabbo	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			17,200
227001 Travel inland		0	0	31,400	0	31,400
Total for LCIII: Kiyuni Subcounty				County: BUWEKULA		31,400
LCII: Katente		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,000
LCII: Katente	Various	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			14,400
LCII: Katente	Various	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
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	758,365	0	758,365
Total for LCIII:				County:		314,800

VOTE: 898 Mubende District

LCII:	Kabbo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	314,800		
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		108,110		
LCII: Katente	Various	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	108,110		
Total for LCIII: Kiruuma		County: BUWEKULA		207,456		
LCII: Kirwany	Construction of Lined Pit latrine at Kirwany	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
LCII: Kirwany	Kiruuma	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	172,456		
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA		32,000		
LCII: Kaabowa	Kibalinga	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
Total for LCIII: Kasambya Subcounty		County: KASAMBYA		32,000		
LCII: Kasambya Town Board	Kasambya	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		32,000		
LCII: Kabalungi	Nabingoola	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		32,000		
LCII: Kijjojolo	Bagezza	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
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
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	483,377	636,846
District Unconditional Grant Non-Wage	3,504	0
District Unconditional Grant Wage	397,366	475,367
Locally Raised Revenues	17,072	22,072
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	65,435	119,407
Development Revenues	86,000	70,000
District Discretionary Equalisation Development Grant	86,000	70,000
Total Revenues Shares	569,377	706,846
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	397,366	475,367
Non Wage	86,011	161,479
Development Expenditure		
Domestic Development	86,000	70,000
External Financing	0	0
Total Expenditure	569,377	706,846

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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 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

VOTE: 898 Mubende District

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 140035 Land Information Management

227001 Travel inland	0	0	36,000	0	36,000
Total for LCIII:	County:				36,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			36,000
Total Cost of Land Information Management	0	0	36,000	0	36,000

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

0	114,470	36,000	0	150,470
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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
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	0	7,000	0	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	8,000	25,000	0	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	4,000	0	0	4,000
Total Cost of Physical Planning	0	20,000	34,000	0	54,000

VOTE: 898 Mubende District

Total Cost of Sustainable Urbanisation And Housing	0	20,000	34,000	0	54,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Total Cost of Human Capital Development	0	700	0	0	700
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	475,367	0	0	0	475,367
221009 Welfare and Entertainment	0	1,072	0	0	1,072
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
227004 Fuel, Lubricants and Oils	0	22,436	0	0	22,436
Total Cost of Planning and Budgeting services	475,367	26,309	0	0	501,676
Total Cost of Development Plan Implementation	475,367	26,309	0	0	501,676
Total Cost of Natural Resources Management	475,367	161,479	70,000	0	706,846
Total Cost of Natural Resources	475,367	161,479	70,000	0	706,846

VOTE: 898 Mubende District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	444,994	318,164
Programme Conditional Grant - Non Wage Recurrent	86,622	0
District Unconditional Grant Non-Wage	2,503	0
District Unconditional Grant Wage	134,007	134,007
Locally Raised Revenues	7,681	7,681
Other Transfers from Central Government	214,182	75,613
Programme Conditional Grant - Non Wage Recurrent	0	100,863
Development Revenues	177,576	75,000
External Financing	177,576	75,000
Total Revenues Shares	622,570	393,164
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,007	134,007
Non Wage	310,987	184,157
Development Expenditure		
Domestic Development	0	0
External Financing	177,576	75,000
Total Expenditure	622,570	393,164

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

<i>Ushs Thousands</i>					
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	134,007	0	0	0	134,007
Total Cost of Capacity Strengthening	134,007	0	0	0	134,007
Total Cost of Human Capital Development	134,007	0	0	0	134,007
Total Cost of Community Mobilisation	134,007	0	0	0	134,007
Service Area 20 Empowerment and Mindset Change					

VOTE: 898 Mubende District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	59,898	0	45,000	104,898
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				45,000
LCII: Katente	Various Subcounties	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
221009 Welfare and Entertainment		0	6,881	0	0	6,881
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
227001 Travel inland		0	55,047	0	30,000	85,047
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				30,000
LCII: Katente	Various Subcounties	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total Cost of Inspection and Monitoring		0	122,626	0	75,000	197,626
Key Service Area 000036 Strategies and Project Development						
221011 Printing, Stationery, Photocopying and Binding		0	3,756	0	0	3,756
227001 Travel inland		0	10,262	0	0	10,262
227004 Fuel, Lubricants and Oils		0	7,512	0	0	7,512
263402 Transfer to Other Government Units		0	40,000	0	0	40,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				40,000
LCII: Katente	Various Subcounties.	Transfer to Development Groups in various subcounties.	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			40,000
Total Cost of Strategies and Project Development		0	61,531	0	0	61,531
Total Cost of Human Capital Development		0	184,157	0	75,000	259,157
Total Cost of Empowerment and Mindset Change		0	184,157	0	75,000	259,157
Total Cost of Community Based Services		134,007	184,157	0	75,000	393,164

VOTE: 898 Mubende District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	223,121	274,174
District Unconditional Grant Non-Wage	92,333	89,417
District Unconditional Grant Wage	71,722	139,757
Locally Raised Revenues	59,066	45,000
Development Revenues	177,296	161,789
District Discretionary Equalisation Development Grant	177,296	161,789
Total Revenues Shares	400,417	435,963
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,722	139,757
Non Wage	151,399	134,417
Development Expenditure		
Domestic Development	177,296	161,789
External Financing	0	0
Total Expenditure	400,417	435,963

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 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
221002 Workshops, Meetings and Seminars	0	50,000	10,000	0	60,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				10,000

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	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	6,372 10,000 0	16,372
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	28,233 8,000 0	36,233
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	119,724 64,716 0	324,197
Key Service Area 000023 Inspection and Monitoring				
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

VOTE: 898 Mubende District

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
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
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
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
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
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
Key Service Area 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	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
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

VOTE: 898 Mubende District

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	133,217	161,789	0	434,763
Total Cost of Planning and Statistics		139,757	134,417	161,789	0	435,963
Total Cost of Planning		139,757	134,417	161,789	0	435,963

VOTE: 898 Mubende District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,393	113,312
District Unconditional Grant Non-Wage	20,895	53,895
District Unconditional Grant Wage	26,591	38,510
Locally Raised Revenues	20,907	20,907
Total Revenues Shares	68,393	113,312
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,591	38,510
Non Wage	41,802	74,802
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,393	113,312

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,112	0	0	2,112

VOTE: 898 Mubende District

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	39,691	0	0	39,691
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	74,735	0	0	113,245
Total Cost of Governance And Security		38,510	74,735	0	0	113,245
Total Cost of Compliance		38,510	74,802	0	0	113,312
Total Cost of Internal Audit		38,510	74,802	0	0	113,312

VOTE: 898 Mubende District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,261	150,113
Programme Conditional Grant - Non Wage Recurrent	19,855	64,252
District Unconditional Grant Non-Wage	2,064	2,064
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	150,113
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,746	67,725
Non Wage	31,514	82,388
Development Expenditure		
Domestic Development	8,227	0
External Financing	0	0
Total Expenditure	72,488	150,113

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
227001 Travel inland	0	2,295	0	0	2,295
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					

VOTE: 898 Mubende District

Key Service Area 120002 Domestic Promotion

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	13,450	0	0	13,450
221012 Small Office Equipment	0	740	0	0	740
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,188	0	0	6,188
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	9,775	0	0	9,775
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	32,066	0	0	99,791
Total Cost of Private Sector Development	67,725	71,443	0	0	139,168

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	82,388	0	0	150,113
Total Cost of Trade, Industry and Local Development	67,725	82,388	0	0	150,113