

VOTE: 898 Mubende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	858,301	903,031
o/w Higher Local Government	325,519	379,249
o/w Lower Local Government	532,782	523,782
Discretionary Government Transfers	4,960,022	5,063,653
o/w Higher Local Government	4,062,700	4,110,503
o/w Lower Local Government	897,322	953,150
Conditional Government Transfers	28,148,361	25,751,368
o/w Higher Local Government	28,148,361	25,751,368
o/w Lower Local Government	0	0
Other Government Transfers	1,751,632	2,445,462
o/w Higher Local Government	1,751,632	2,445,462
o/w Lower Local Government	0	0
External Financing	1,465,300	1,417,385
o/w Higher Local Government	1,465,300	1,417,385
o/w Lower Local Government	0	0
Grand Total	37,183,615	35,580,898
o/w Higher Local Government	35,753,511	34,103,966
o/w Lower Local Government	1,430,104	1,476,932

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>858,301</b>	<b>903,031</b>
Advertisements/Bill Boards	1,000	1,000
Agency Fees	21,304	21,304
Animal and Crop Husbandry related Levies	212,150	212,150
Business licenses	132,700	132,700
Court Filing Fees	1,010	600
Educational/Instruction related levies	11,573	11,573
Inspection Fees	34,050	34,050
Land Fees	96,404	141,134
Liquor licenses	850	850
Local Hotel Tax	1,500	1,500
Local Services Tax-Payable By Individuals	152,791	152,791
Market /Gate Charges	68,640	68,640
Miscellaneous receipts/income	3,050	3,050
Other Court Fees	0	410
Other fees e.g. street parking fees	31,900	31,900
Other licenses	6,990	6,990
Property related Duties/Fees	49,864	49,864
Refuse collection charges/Public convenience	10,500	10,500
Registration fees for Documents and Businesses	14,750	14,750
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975
Tax Tribunal – Court Charges and Fees	300	300
<b>Discretionary Government Transfers</b>	<b>4,960,022</b>	<b>5,063,653</b>
District Discretionary Equalisation Development Grant	533,867	937,475
District Unconditional Grant Non-Wage	1,380,904	959,272
District Unconditional Grant Wage	2,576,673	2,696,312
Urban Discretionary Equalisation Development Grant	49,251	51,854
Urban Unconditional Grant Wage	255,184	255,184
Urban Unconditional Non-Wage	164,142	163,556
<b>Conditional Government Transfers</b>	<b>28,148,361</b>	<b>25,751,368</b>
Programme Conditional Grant - Non Wage Recurrent	6,377,682	5,158,732
Programme Conditional Grant - Development	6,795,219	2,944,983

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Wage Recurrent	14,960,645	16,832,838
Transitional Conditional Grant - Development	14,815	814,815
<b>Other Government Transfers</b>	<b>1,751,632</b>	<b>2,445,462</b>
Agri-LED	450,750	450,750
Parish Community Associations (PCAs)	0	60,000
Results Based Financing (RBF)	55,800	0
Support to PLE (UNEB)	25,000	34,000
Uganda Road Fund (URF)	1,175,900	1,856,530
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182
<b>External Financing</b>	<b>1,465,300</b>	<b>1,417,385</b>
Global Alliance for Vaccines and Immunization (GAVI)	178,779	130,864
Mildmay International	30,000	30,000
United Nations Children Fund (UNICEF)	1,056,521	1,056,521
World Health Organisation (WHO)	200,000	200,000
<b>Total Revenues Shares</b>	<b>37,183,615</b>	<b>35,580,898</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,637,677</b>	<b>0</b>	<b>450,750</b>	<b>0</b>	<b>2,088,427</b>
o/w: Wage:	1,595,320	0	0	0	1,595,320
Non-Wage Recurrent:	7,357	0	0	0	7,357
Development:	35,000	0	450,750	0	485,750
<b>Mineral Development</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
<b>Sustainable Petroleum Development</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,072	0	0	1,072
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,110	0	0	0	2,110
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,681,820</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>1,697,820</b>
o/w: Wage:	463,966	0	0	0	463,966
Non-Wage Recurrent:	168,041	16,000	0	0	184,041
Development:	1,049,813	0	0	0	1,049,813
<b>Private Sector Development</b>	<b>46,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,795</b>
o/w: Wage:	37,545	0	0	0	37,545
Non-Wage Recurrent:	9,250	0	0	0	9,250

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Sustainable Energy Development</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,356,163</b>	<b>0</b>	<b>1,856,530</b>	<b>0</b>	<b>3,212,694</b>
o/w: Wage:	262,087	0	0	0	262,087
Non-Wage Recurrent:	0	0	1,856,530	0	1,856,530
Development:	1,094,076	0	0	0	1,094,076
<b>Sustainable Urbanisation And Housing</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	23,000	0	0	0	23,000
<b>Human Capital Development</b>	<b>21,299,882</b>	<b>20,122</b>	<b>34,000</b>	<b>0</b>	<b>22,350,844</b>
o/w: Wage:	15,784,134	0	0	0	15,784,134
Non-Wage Recurrent:	3,525,597	20,122	34,000	0	3,579,719
Development:	1,990,151	0	0	996,841	2,986,992
<b>Public Sector Transformation</b>	<b>2,385,684</b>	<b>89,582</b>	<b>0</b>	<b>0</b>	<b>2,475,266</b>
o/w: Wage:	879,917	0	0	0	879,917
Non-Wage Recurrent:	1,493,476	89,582	0	0	1,583,058
Development:	12,291	0	0	0	12,291
<b>Community Mobilization And Mindset Change</b>	<b>273,299</b>	<b>7,681</b>	<b>104,182</b>	<b>0</b>	<b>805,706</b>
o/w: Wage:	167,914	0	0	0	167,914
Non-Wage Recurrent:	89,124	7,681	104,182	0	200,987
Development:	16,260	0	0	420,544	436,804
<b>Governance And Security</b>	<b>1,424,496</b>	<b>611,178</b>	<b>0</b>	<b>0</b>	<b>2,035,674</b>
o/w: Wage:	260,650	0	0	0	260,650
Non-Wage Recurrent:	745,547	611,178	0	0	1,356,725

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	418,298	0	0	0	418,298
<b>Development Plan Implementation</b>	<b>676,094</b>	<b>157,396</b>	<b>0</b>	<b>0</b>	<b>833,490</b>
o/w: Wage:	332,800	0	0	0	332,800
Non-Wage Recurrent:	233,058	157,396	0	0	390,454
Development:	110,237	0	0	0	110,237
<b>Grand Total</b>	<b>30,815,021</b>	<b>903,031</b>	<b>2,445,462</b>	<b>1,417,385</b>	<b>35,580,898</b>
<b>Grand Total Wage</b>	<b>19,784,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,784,334</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,281,560</b>	<b>903,031</b>	<b>1,994,712</b>	<b>0</b>	<b>9,179,303</b>
<b>Grand Total Development</b>	<b>4,749,127</b>	<b>0</b>	<b>450,750</b>	<b>1,417,385</b>	<b>6,617,262</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,922,721</b>	<b>3,952,198</b>
o/w Higher Local Government	4,492,617	2,475,266
o/w Lower Local Government	1,430,104	1,476,932
<b>Finance</b>	<b>358,247</b>	<b>414,168</b>
o/w Higher Local Government	358,247	414,168
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>917,246</b>	<b>558,741</b>
o/w Higher Local Government	917,246	558,741
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>4,140,485</b>	<b>2,046,070</b>
o/w Higher Local Government	4,140,485	2,046,070
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,573,195</b>	<b>7,220,047</b>
o/w Higher Local Government	7,573,195	7,220,047
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,879,585</b>	<b>15,130,798</b>
o/w Higher Local Government	13,879,585	15,130,798
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,498,721</b>	<b>3,212,694</b>
o/w Higher Local Government	1,498,721	3,212,694
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,350,414</b>	<b>1,135,666</b>
o/w Higher Local Government	1,350,414	1,135,666
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>475,756</b>	<b>591,226</b>
o/w Higher Local Government	475,756	591,226
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>721,531</b>	<b>805,706</b>
o/w Higher Local Government	721,531	805,706
o/w Lower Local Government	0	0
<b>Planning</b>	<b>249,115</b>	<b>350,520</b>
o/w Higher Local Government	249,115	350,520
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>53,264</b>	<b>68,802</b>
o/w Higher Local Government	53,264	68,802
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>43,336</b>	<b>94,262</b>
o/w Higher Local Government	43,336	94,262
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>37,183,615</b>	<b>35,580,898</b>
<b>o/w Higher Local Government</b>	<b>35,753,511</b>	<b>34,103,966</b>
o/w: Wage:	17,792,503	19,784,334
Non-Wage Recurrent:	9,020,306	8,120,669
Domestic Devt:	7,475,403	4,781,578
External Financing:	1,465,300	1,417,385
<b>o/w Lower Local Government</b>	<b>1,430,104</b>	<b>1,476,932</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,061,604	1,058,634
Domestic Devt:	368,500	418,298
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,543,490	3,521,608
Urban Unconditional Grant Wage	255,184	255,184
District Unconditional Grant Non-Wage	161,830	133,650
District Unconditional Grant Wage	878,628	624,732
Locally Raised Revenues	91,527	89,582
Multi-Sectoral Transfers to LLGs_NonWage	1,061,604	1,058,634
Programme Conditional Grant - Non Wage Recurrent	3,094,716	1,359,826
<b>Development Revenues</b>	379,231	430,590
District Discretionary Equalisation Development Grant	10,731	12,291
Multi-Sectoral Transfers to LLGs_Gou	368,500	418,298
<b>Total Revenues Shares</b>	<b>5,922,721</b>	<b>3,952,198</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,133,813	879,917
Non Wage	4,409,678	2,641,692
<b>Development Expenditure</b>		
Domestic Development	379,231	430,590
External Financing	0	0
<b>Total Expenditure</b>	<b>5,922,721</b>	<b>3,952,198</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					

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## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273105 Gratuity	0	199,842	0	0	199,842
352880 Salary Arrears Budgeting	0	107,922	0	0	107,922
352881 Pension and Gratuity Arrears Budgeting	0	232,362	0	0	232,362
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>540,126</b>	<b>0</b>	<b>0</b>	<b>540,126</b>

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	8,500	0	8,500
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>8,500</b>
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,500
227001 Travel inland	0	0	1,791	0	1,791
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>1,791</b>
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,791
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>2,000</b>
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>12,291</b>	<b>0</b>	<b>12,291</b>

### Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	819,700	0	0	819,700
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>819,700</b>	<b>0</b>	<b>0</b>	<b>819,700</b>

### Budget Output 390014 Development and Operationalionalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,004	0	0	2,004
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	7,890	0	0	7,890

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227004 Fuel, Lubricants and Oils	0	4,601	0	0	4,601
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>23,394</b>	<b>0</b>	<b>0</b>	<b>23,394</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	879,917	0	0	0	879,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	12,940	0	0	12,940
221002 Workshops, Meetings and Seminars	0	5,524	0	0	5,524
221005 Official Ceremonies and State Functions	0	4,807	0	0	4,807
221008 Information and Communication Technology Supplies.	0	2,338	0	0	2,338
221009 Welfare and Entertainment	0	10,660	0	0	10,660
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	2,600	0	0	2,600
221020 Litigation and related expenses	0	8,000	0	0	8,000
222002 Postage and Courier	0	100	0	0	100
223004 Guard and Security services	0	6,623	0	0	6,623
223005 Electricity	0	15,101	0	0	15,101
223006 Water	0	7,403	0	0	7,403
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	57,431	0	0	57,431
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	13,910	0	0	13,910
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Public Service Performance management</b>	<b>879,917</b>	<b>199,837</b>	<b>0</b>	<b>0</b>	<b>1,079,754</b>
<b>Total Cost of Human Resource Management</b>	<b>879,917</b>	<b>1,583,058</b>	<b>12,291</b>	<b>0</b>	<b>2,475,266</b>
<b>Total Cost of Public Sector Transformation</b>	<b>879,917</b>	<b>1,583,058</b>	<b>12,291</b>	<b>0</b>	<b>2,475,266</b>
<b>Total Cost of Administration and Management</b>	<b>879,917</b>	<b>1,583,058</b>	<b>12,291</b>	<b>0</b>	<b>2,475,266</b>
<b>Total Cost of Administration</b>	<b>879,917</b>	<b>1,583,058</b>	<b>12,291</b>	<b>0</b>	<b>2,475,266</b>

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Subcounty / Town Council / Division: 236796 Kibalinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	43,945	0	43,945
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>43,945</b>	<b>0</b>	<b>43,945</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	43,463	0	0	43,463
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>43,463</b>	<b>0</b>	<b>0</b>	<b>43,463</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,998	0	0	20,998
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,998</b>	<b>0</b>	<b>0</b>	<b>20,998</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>64,460</b>	<b>43,945</b>	<b>0</b>	<b>108,406</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>64,460</b>	<b>43,945</b>	<b>0</b>	<b>108,406</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,460</b>	<b>43,945</b>	<b>0</b>	<b>108,406</b>
<b>Total Cost of 236796 Kibalinga Subcounty</b>	<b>0</b>	<b>64,460</b>	<b>43,945</b>	<b>0</b>	<b>108,406</b>

Subcounty / Town Council / Division: 236798 Kigando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	39,021	0	39,021
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>39,021</b>	<b>0</b>	<b>39,021</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	38,806	0	0	38,806
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>38,806</b>	<b>0</b>	<b>0</b>	<b>38,806</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars	0	115,676	0	0	115,676
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>115,676</b>	<b>0</b>	<b>0</b>	<b>115,676</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>154,482</b>	<b>39,021</b>	<b>0</b>	<b>193,503</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>154,482</b>	<b>39,021</b>	<b>0</b>	<b>193,503</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>154,482</b>	<b>39,021</b>	<b>0</b>	<b>193,503</b>
<b>Total Cost of 236798 Kigando Subcounty</b>	<b>0</b>	<b>154,482</b>	<b>39,021</b>	<b>0</b>	<b>193,503</b>

## Subcounty / Town Council / Division: 236799 Kasambya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	32,915	0	32,915
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>32,915</b>	<b>0</b>	<b>32,915</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	33,032	0	0	33,032
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>33,032</b>	<b>0</b>	<b>0</b>	<b>33,032</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	14,448	0	0	14,448
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,448</b>	<b>0</b>	<b>0</b>	<b>14,448</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>47,479</b>	<b>32,915</b>	<b>0</b>	<b>80,394</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>47,479</b>	<b>32,915</b>	<b>0</b>	<b>80,394</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,479</b>	<b>32,915</b>	<b>0</b>	<b>80,394</b>
<b>Total Cost of 236799 Kasambya Subcounty</b>	<b>0</b>	<b>47,479</b>	<b>32,915</b>	<b>0</b>	<b>80,394</b>

## Subcounty / Town Council / Division: 236801 Nabingoola Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	14,597	0	14,597

# VOTE: 898 Mubende District

<b>Total Cost of Facilities Management</b>	0	0	14,597	0	14,597
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	15,709	0	0	15,709
<b>Total Cost of Leadership and Management</b>	0	15,709	0	0	15,709
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	13,483	0	0	13,483
<b>Total Cost of Administrative and Support Services</b>	0	13,483	0	0	13,483
<b>Total Cost of Institutional Coordination</b>	0	29,191	14,597	0	43,789
<b>Total Cost of Governance And Security</b>	0	29,191	14,597	0	43,789
<b>Total Cost of Administration and Management</b>	0	29,191	14,597	0	43,789
<b>Total Cost of 236801 Nabingoola Subcounty</b>	0	29,191	14,597	0	43,789

## Subcounty / Town Council / Division: 236802 Madudu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	44,602	0	44,602
<b>Total Cost of Facilities Management</b>	0	0	44,602	0	44,602
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	44,084	0	0	44,084
<b>Total Cost of Leadership and Management</b>	0	44,084	0	0	44,084
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,680	0	0	30,680
<b>Total Cost of Administrative and Support Services</b>	0	30,680	0	0	30,680
<b>Total Cost of Institutional Coordination</b>	0	74,764	44,602	0	119,365
<b>Total Cost of Governance And Security</b>	0	74,764	44,602	0	119,365
<b>Total Cost of Administration and Management</b>	0	74,764	44,602	0	119,365
<b>Total Cost of 236802 Madudu Subcounty</b>	0	74,764	44,602	0	119,365

## Subcounty / Town Council / Division: 236803 Kiyuni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 898 Mubende District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	24,249	0	24,249
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>24,249</b>	<b>0</b>	<b>24,249</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	24,836	0	0	24,836
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>24,836</b>	<b>0</b>	<b>0</b>	<b>24,836</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	18,875	0	0	18,875
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,875</b>	<b>0</b>	<b>0</b>	<b>18,875</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,711</b>	<b>24,249</b>	<b>0</b>	<b>67,960</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,711</b>	<b>24,249</b>	<b>0</b>	<b>67,960</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,711</b>	<b>24,249</b>	<b>0</b>	<b>67,960</b>
<b>Total Cost of 236803 Kiyuni Subcounty</b>	<b>0</b>	<b>43,711</b>	<b>24,249</b>	<b>0</b>	<b>67,960</b>

Subcounty / Town Council / Division: 236805 Bagezza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	18,931	0	18,931
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>18,931</b>	<b>0</b>	<b>18,931</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	19,807	0	0	19,807
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>19,807</b>	<b>0</b>	<b>0</b>	<b>19,807</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,105	0	0	10,105
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,105</b>	<b>0</b>	<b>0</b>	<b>10,105</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,911</b>	<b>18,931</b>	<b>0</b>	<b>48,842</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,911</b>	<b>18,931</b>	<b>0</b>	<b>48,842</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,911</b>	<b>18,931</b>	<b>0</b>	<b>48,842</b>

# VOTE: 898 Mubende District

Total Cost of 236805 Bagezza Subcounty	0	29,911	18,931	0	48,842
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Subcounty / Town Council / Division: 236810 Kitenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	16,370	0	16,370
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>16,370</b>	<b>0</b>	<b>16,370</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	17,385	0	0	17,385
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>17,385</b>	<b>0</b>	<b>0</b>	<b>17,385</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,778	0	0	20,778
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,778</b>	<b>0</b>	<b>0</b>	<b>20,778</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,163</b>	<b>16,370</b>	<b>0</b>	<b>54,533</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,163</b>	<b>16,370</b>	<b>0</b>	<b>54,533</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,163</b>	<b>16,370</b>	<b>0</b>	<b>54,533</b>
<b>Total Cost of 236810 Kitenga Subcounty</b>	<b>0</b>	<b>38,163</b>	<b>16,370</b>	<b>0</b>	<b>54,533</b>

Subcounty / Town Council / Division: 236812 Butoloogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	31,865	0	31,865
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>31,865</b>	<b>0</b>	<b>31,865</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	32,038	0	0	32,038
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>32,038</b>	<b>0</b>	<b>0</b>	<b>32,038</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars	0	30,550	0	0	30,550
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>0</b>	<b>30,550</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>62,588</b>	<b>31,865</b>	<b>0</b>	<b>94,453</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>62,588</b>	<b>31,865</b>	<b>0</b>	<b>94,453</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,588</b>	<b>31,865</b>	<b>0</b>	<b>94,453</b>
<b>Total Cost of 236812 Butoloogo Subcounty</b>	<b>0</b>	<b>62,588</b>	<b>31,865</b>	<b>0</b>	<b>94,453</b>

## Subcounty / Town Council / Division: 257514 Kasambya Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	20,518	0	20,518
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>20,518</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	64,036	0	0	64,036
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>64,036</b>	<b>0</b>	<b>0</b>	<b>64,036</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	125,395	0	0	125,395
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>125,395</b>	<b>0</b>	<b>0</b>	<b>125,395</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>189,431</b>	<b>20,518</b>	<b>0</b>	<b>209,949</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>189,431</b>	<b>20,518</b>	<b>0</b>	<b>209,949</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>189,431</b>	<b>20,518</b>	<b>0</b>	<b>209,949</b>
<b>Total Cost of 257514 Kasambya Town Council</b>	<b>0</b>	<b>189,431</b>	<b>20,518</b>	<b>0</b>	<b>209,949</b>

## Subcounty / Town Council / Division: 273669 Kyenda Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	13,879	0	13,879

# VOTE: 898 Mubende District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>13,879</b>	<b>0</b>	<b>13,879</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	44,493	0	0	44,493
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>44,493</b>	<b>0</b>	<b>0</b>	<b>44,493</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	37,960	0	0	37,960
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,960</b>	<b>0</b>	<b>0</b>	<b>37,960</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>82,453</b>	<b>13,879</b>	<b>0</b>	<b>96,332</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>82,453</b>	<b>13,879</b>	<b>0</b>	<b>96,332</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>82,453</b>	<b>13,879</b>	<b>0</b>	<b>96,332</b>
<b>Total Cost of 273669 Kyenda Town Council</b>	<b>0</b>	<b>82,453</b>	<b>13,879</b>	<b>0</b>	<b>96,332</b>

## Subcounty / Town Council / Division: 273670 Nabingoola Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	17,457	0	17,457
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>17,457</b>	<b>0</b>	<b>17,457</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	55,027	0	0	55,027
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>55,027</b>	<b>0</b>	<b>0</b>	<b>55,027</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,100	0	0	30,100
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>30,100</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>85,127</b>	<b>17,457</b>	<b>0</b>	<b>102,584</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>85,127</b>	<b>17,457</b>	<b>0</b>	<b>102,584</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,127</b>	<b>17,457</b>	<b>0</b>	<b>102,584</b>
<b>Total Cost of 273670 Nabingoola Town Council</b>	<b>0</b>	<b>85,127</b>	<b>17,457</b>	<b>0</b>	<b>102,584</b>

## Subcounty / Town Council / Division: 273671 Kalonga

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 898 Mubende District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	36,658	0	36,658
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>36,658</b>	<b>0</b>	<b>36,658</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	36,571	0	0	36,571
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,571</b>	<b>0</b>	<b>0</b>	<b>36,571</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	25,110	0	0	25,110
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,110</b>	<b>0</b>	<b>0</b>	<b>25,110</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,680</b>	<b>36,658</b>	<b>0</b>	<b>98,338</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,680</b>	<b>36,658</b>	<b>0</b>	<b>98,338</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,680</b>	<b>36,658</b>	<b>0</b>	<b>98,338</b>
<b>Total Cost of 273671 Kalonga</b>	<b>0</b>	<b>61,680</b>	<b>36,658</b>	<b>0</b>	<b>98,338</b>

Subcounty / Town Council / Division: 273673 Kayebe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	17,486	0	17,486
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>17,486</b>	<b>0</b>	<b>17,486</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	18,441	0	0	18,441
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>18,441</b>	<b>0</b>	<b>0</b>	<b>18,441</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,125	0	0	10,125
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,125</b>	<b>0</b>	<b>0</b>	<b>10,125</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,566</b>	<b>17,486</b>	<b>0</b>	<b>46,052</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,566</b>	<b>17,486</b>	<b>0</b>	<b>46,052</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,566</b>	<b>17,486</b>	<b>0</b>	<b>46,052</b>

# VOTE: 898 Mubende District

Total Cost of 273673 Kayebe	0	28,566	17,486	0	46,052
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Subcounty / Town Council / Division: 273675 Kiruuma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	27,663	0	27,663
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>27,663</b>	<b>0</b>	<b>27,663</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	28,065	0	0	28,065
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>28,065</b>	<b>0</b>	<b>0</b>	<b>28,065</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	19,501	0	0	19,501
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,501</b>	<b>0</b>	<b>0</b>	<b>19,501</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>47,566</b>	<b>27,663</b>	<b>0</b>	<b>75,229</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>47,566</b>	<b>27,663</b>	<b>0</b>	<b>75,229</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,566</b>	<b>27,663</b>	<b>0</b>	<b>75,229</b>
<b>Total Cost of 273675 Kiruuma</b>	<b>0</b>	<b>47,566</b>	<b>27,663</b>	<b>0</b>	<b>75,229</b>

Subcounty / Town Council / Division: 273676 Lubimbiri

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	0	18,143	0	18,143
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>18,143</b>	<b>0</b>	<b>18,143</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	19,062	0	0	19,062
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>0</b>	<b>19,062</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,062</b>	<b>18,143</b>	<b>0</b>	<b>37,204</b>

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Total Cost of Governance And Security	0	19,062	18,143	0	37,204
Total Cost of Administration and Management	0	19,062	18,143	0	37,204
Total Cost of 273676 Lubimbiri	0	19,062	18,143	0	37,204

# VOTE: 898 Mubende District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	358,247	414,168
District Unconditional Grant Non-Wage	95,824	119,745
District Unconditional Grant Wage	200,000	217,000
Locally Raised Revenues	62,423	77,423
<b>Total Revenues Shares</b>	<b>358,247</b>	<b>414,168</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	200,000	217,000
Non Wage	158,247	197,168
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>358,247</b>	<b>414,168</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	217,000	0	0	0	217,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	5,939	0	0	5,939
221009 Welfare and Entertainment	0	9,681	0	0	9,681
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

# VOTE: 898 Mubende District

223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	25,336	0	0	25,336
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Finance and Accounting</b>	<b>217,000</b>	<b>115,956</b>	<b>0</b>	<b>0</b>	<b>332,956</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,166	0	0	20,166
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>57,166</b>	<b>0</b>	<b>0</b>	<b>57,166</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>217,000</b>	<b>173,122</b>	<b>0</b>	<b>0</b>	<b>390,122</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,039	0	0	3,039
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
227001 Travel inland	0	10,007	0	0	10,007
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,546</b>	<b>0</b>	<b>0</b>	<b>15,546</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>24,046</b>	<b>0</b>	<b>0</b>	<b>24,046</b>
<b>Total Cost of Development Plan Implementation</b>	<b>217,000</b>	<b>197,168</b>	<b>0</b>	<b>0</b>	<b>414,168</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>217,000</b>	<b>197,168</b>	<b>0</b>	<b>0</b>	<b>414,168</b>
<b>Total Cost of Finance</b>	<b>217,000</b>	<b>197,168</b>	<b>0</b>	<b>0</b>	<b>414,168</b>

# VOTE: 898 Mubende District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	917,246	558,741
District Unconditional Grant Non-Wage	641,711	210,696
District Unconditional Grant Wage	208,000	260,650
Locally Raised Revenues	67,535	87,396
<b>Total Revenues Shares</b>	<b>917,246</b>	<b>558,741</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	208,000	260,650
Non Wage	709,246	298,091
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>917,246</b>	<b>558,741</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,108	0	0	7,108
221002 Workshops, Meetings and Seminars	0	2,253	0	0	2,253
221009 Welfare and Entertainment	0	900	0	0	900
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,261</b>	<b>0</b>	<b>0</b>	<b>10,261</b>
<b>Budget Output 000005 Human Resource Management</b>					

# VOTE: 898 Mubende District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
221004 Recruitment Expenses	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,040	0	0	6,040
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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
221012 Small Office Equipment	0	205	0	0	205
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,205</b>	<b>0</b>	<b>0</b>	<b>6,205</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	260,650	0	0	0	260,650
211105 Ex-Gratia for Political leaders.	0	72,276	0	0	72,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,535	0	0	85,535
211107 Boards, Committees and Council Allowances	0	8,738	0	0	8,738
221009 Welfare and Entertainment	0	6,300	0	0	6,300
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	461	0	0	461
223006 Water	0	400	0	0	400
227001 Travel inland	0	2,915	0	0	2,915
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
<b>Total Cost of Administrative and Support Services</b>	<b>260,650</b>	<b>261,625</b>	<b>0</b>	<b>0</b>	<b>522,275</b>
<b>Total Cost of Institutional Coordination</b>	<b>260,650</b>	<b>298,091</b>	<b>0</b>	<b>0</b>	<b>558,741</b>
<b>Total Cost of Governance And Security</b>	<b>260,650</b>	<b>298,091</b>	<b>0</b>	<b>0</b>	<b>558,741</b>

VOTE: 898 Mubende District

Total Cost of Legislation and Oversight	260,650	298,091	0	0	558,741
Total Cost of Statutory bodies	260,650	298,091	0	0	558,741

# VOTE: 898 Mubende District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,734,010	1,595,320
Programme Conditional Grant - Wage Recurrent	1,104,000	1,359,000
Programme Conditional Grant - Non Wage Recurrent	422,010	0
District Unconditional Grant Wage	208,000	236,320
<b>Development Revenues</b>	2,406,475	450,750
Programme Conditional Grant - Development	1,955,725	0
Other Transfers from Central Government	450,750	450,750
<b>Total Revenues Shares</b>	<b>4,140,485</b>	<b>2,046,070</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,312,000	1,595,320
Non Wage	422,010	0
<b>Development Expenditure</b>		
Domestic Development	2,406,475	450,750
External Financing	0	0
<b>Total Expenditure</b>	<b>4,140,485</b>	<b>2,046,070</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,359,000	0	0	0	1,359,000
<b>Total Cost of Extension services</b>	<b>1,359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,000</b>

# VOTE: 898 Mubende District

Total Cost of Agro-Industrialization	1,359,000	0	0	0	1,359,000
Total Cost of Agricultural Extension	1,359,000	0	0	0	1,359,000

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	236,320	0	0	0	236,320
Total Cost of Planning and Budgeting services	236,320	0	0	0	236,320
Total Cost of Institutional Strengthening and Coordination	236,320	0	0	0	236,320
Total Cost of Agro-Industrialization	236,320	0	0	0	236,320
Total Cost of Agricultural Production	236,320	0	0	0	236,320

## Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	450,750	0	450,750
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				450,750
LCII: Katente	District Wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Other Transfers from Central Government OGT043-Agri-LED		450,750
Total Cost of Machinery acquisition and maintenance	0	0	450,750	0	450,750
Total Cost of Institutional Strengthening and Coordination	0	0	450,750	0	450,750
Total Cost of Agro-Industrialization	0	0	450,750	0	450,750
Total Cost of Agricultural Value Chain Services	0	0	450,750	0	450,750
Total Cost of Production and Marketing	1,595,320	0	450,750	0	2,046,070

**VOTE: 898** Mubende District

# VOTE: 898 Mubende District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,839,305	5,687,912
Programme Conditional Grant - Wage Recurrent	4,188,749	4,408,349
Programme Conditional Grant - Non Wage Recurrent	594,755	1,076,022
District Unconditional Grant Wage	0	203,541
Other Transfers from Central Government	55,800	0
<b>Development Revenues</b>	2,733,891	1,532,135
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	1,910,581	268,274
District Discretionary Equalisation Development Grant	5,700	194,166
External Financing	817,610	769,694
<b>Total Revenues Shares</b>	<b>7,573,195</b>	<b>7,220,047</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,188,749	4,611,890
Non Wage	650,555	1,076,022
<b>Development Expenditure</b>		
Domestic Development	1,916,281	762,440
External Financing	817,610	769,694
<b>Total Expenditure</b>	<b>7,573,195</b>	<b>7,220,047</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	4,408,349	0	0	0	4,408,349

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224001 Medical Supplies and Services		0	0	103,271	0	103,271
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				31,271
LCII: Katente	DHO's Office	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,260
LCII: Katente	Kiyuni HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,011
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				72,000
LCII: Lubimbiri	Lubimbiri HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			72,000
227001 Travel inland		0	0	45,523	0	45,523
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				45,523
LCII: Katente	DHO's Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			8,000
LCII: Katente	DHO's Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,263
LCII: Katente	DHO's Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,260
263308 Sector Conditional Grant (Non-Wage)		0	983,156	0	0	983,156
Total for LCIII: Madudu Subcounty		County: BUWEKULA				220,856
LCII: Kabulamuliro	Kabalungi HCII	Kabalungi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,899
LCII: Kabulamuliro	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,798
LCII: Kabulamuliro	Kitenga HCIII	Kitenga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,167
LCII: Kabulamuliro	Kiyita HCII	Kiyita HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,899
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,798
LCII: Kabulamuliro	Madudu HCIII	Madudu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,556

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LCII: Kabulamuliro	St. Joseph Madudu HCIII	ST JOSEPH MADUDU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,014
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)	12,726
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>16,899</b>
LCII: Katente	Kikoma HCII	Kikoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
<b>Total for LCIII: Kitenga Subcounty</b>		<b>County: BUWEKULA</b>		<b>235,376</b>
LCII: Bugonzi	Bugonzi HCII	Bugonzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
LCII: Kabyuma	Kansambya HCII	Kansambya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
LCII: Kagoma	Kakigando HCII	Kakigando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
LCII: Kagoma	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kagoma	Kiyuni HCIII	Kiyuni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,039
LCII: Kagoma	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,181
LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,167
LCII: Kalonga	Kalonga HCIII	Kalonga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kalonga	Nabingoola HCIII	Nabingoola HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kayebe	Kayebe HCII	Kayebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
<b>Total for LCIII: Butoloogo Subcounty</b>		<b>County: BUWEKULA</b>		<b>33,798</b>

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LCII: Kalama	Kabbo HCII	Kabbo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
LCII: Kanyogoga	Kyakasa HCII	Kyakasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
<b>Total for LCIII: Kalonga</b>		<b>County: BUWEKULA</b>		<b>16,899</b>
LCII: Kabyuma	Kanyogoga HCII	Kanyogoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
<b>Total for LCIII: Kibalinga Subcounty</b>		<b>County: KASAMBYA</b>		<b>82,788</b>
LCII: Kabowa	Kabowa HCII	Kaabowa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
LCII: Kibalinga A	Kibalinga HCIII	Kibalinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
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)	32,092
<b>Total for LCIII: Kigando Subcounty</b>		<b>County: KASAMBYA</b>		<b>176,326</b>
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kigando	Butawata HCIII	Butawata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,007
LCII: Kigando	Butoloogo HCIII	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,836
LCII: Kigando	Butoloogo HCIII	Butoloogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kigando	Kabbo HCIII	Kigando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,191
LCII: Kigando	Kabbo HCIII	Kigando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798
LCII: Kigando	Kabyuma HCII	Kabyuma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: KASAMBYA</b>		<b>107,060</b>

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LCII: Kabbo	Mawujjo HCII	Mawujjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899		
LCII: Kabbo	Nkandwa HCII	Nkandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899		
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)	39,465		
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)	33,798		
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA		16,899		
LCII: Lubimbiri	Lubimbiri HCII	Lubimbiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		76,256		
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,661		
LCII: Kalagala	Gayaza HCIII	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,798		
LCII: Kalagala	Kituule HCII	Kituule HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899		
LCII: Mugungulu	Mugungulu HCII	Mugungulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,899		
263311 Transitional Development Grant	0		0	300,000	0	300,000
Total for LCIII: Kasambya Town Council		County: KASAMBYA		300,000		
LCII: Kasambya Ward	Kasambya HCIII	Construction of Maternity, theatre and staff house at Kasambya HCIII upgrading to HCIV	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
312111 Residential Buildings - Acquisition	0		0	223,646	0	223,646
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA		152,000		
LCII: Katente	Kiyuni HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	152,000		
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		71,646		

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LCII: Mugungulu	Mugungulu HCII	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			71,646
312121 Non-Residential Buildings - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				90,000
LCII: Kituule	Kituule HCII	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			90,000
Total Cost of Primary Health care services		4,408,349	983,156	762,440	0	6,153,945
Total Cost of Population Health, Safety and Management		4,408,349	983,156	762,440	0	6,153,945
Total Cost of Human Capital Development		4,408,349	983,156	762,440	0	6,153,945
Total Cost of Primary HealthCare		4,408,349	983,156	762,440	0	6,153,945
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211101 General Staff Salaries		203,541	0	0	0	203,541
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	2,500	0	769,694	772,194
Total for LCIII:		County:				360,864
LCII:	District Headquarters	Workshops, Meetings, Seminars	Source: External Financing 663-Mildmay International			30,000
LCII:	District Headquarters	Workshops, Meetings, Seminars	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			130,864
LCII:	District Headquarters	Workshops, Meetings, Seminars	Source: External Financing 445-World Health Organisation (WHO)			200,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				408,831

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LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			408,831
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,819	0	0	2,819
223005 Electricity		0	600	0	0	600
223006 Water		0	200	0	0	200
227001 Travel inland		0	55,248	0	0	55,248
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
<b>Total Cost of Support Services</b>		<b>203,541</b>	<b>92,866</b>	<b>0</b>	<b>769,694</b>	<b>1,066,101</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>203,541</b>	<b>92,866</b>	<b>0</b>	<b>769,694</b>	<b>1,066,101</b>
<b>Total Cost of Human Capital Development</b>		<b>203,541</b>	<b>92,866</b>	<b>0</b>	<b>769,694</b>	<b>1,066,101</b>
<b>Total Cost of Health Management and Supervision</b>		<b>203,541</b>	<b>92,866</b>	<b>0</b>	<b>769,694</b>	<b>1,066,101</b>
<b>Total Cost of Health</b>		<b>4,611,890</b>	<b>1,076,022</b>	<b>762,440</b>	<b>769,694</b>	<b>7,220,047</b>

# VOTE: 898 Mubende District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,839,688	13,675,941
Programme Conditional Grant - Wage Recurrent	9,667,896	11,065,488
Programme Conditional Grant - Non Wage Recurrent	2,014,168	2,447,073
District Unconditional Grant Non-Wage	2,503	2,503
District Unconditional Grant Wage	110,000	106,755
Locally Raised Revenues	20,122	20,122
Other Transfers from Central Government	25,000	34,000
<b>Development Revenues</b>	2,039,897	1,454,857
Transitional Conditional Grant - Development	0	500,000
Programme Conditional Grant - Development	1,807,039	727,710
District Discretionary Equalisation Development Grant	5,712	0
External Financing	227,147	227,147
<b>Total Revenues Shares</b>	<b>13,879,585</b>	<b>15,130,798</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,777,896	11,172,244
Non Wage	2,061,792	2,503,697
<b>Development Expenditure</b>		
Domestic Development	1,812,751	1,227,710
External Financing	227,147	227,147
<b>Total Expenditure</b>	<b>13,879,585</b>	<b>15,130,798</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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## Budget Output 320003 Assets and Facilities Management

312111 Residential Buildings - Acquisition		0	0	209,244	0	209,244
Total for LCIII: Butoloogo Subcounty		County: BUWEKULA				103,688
LCII: Kanyogoga	Kifumbira Staff House	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			103,688
Total for LCIII: Kalonga		County: BUWEKULA				103,688
LCII: Kabyuma	2-unit staff house constructed at Kabyuma PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			103,688
Total for LCIII: Nabingoola Subcounty		County: KASAMBYA				1,869
LCII: Nabingoola	Reten paid for construction Gwanika PS staff house	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,869
312121 Non-Residential Buildings - Acquisition		0	0	968,466	0	968,466
Total for LCIII: Madudu Subcounty		County: BUWEKULA				91,212
LCII: Naluwondwa	2-classroom construction Kisoolo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			91,212
Total for LCIII: Kitenga Subcounty		County: BUWEKULA				89,915
LCII: Kagoma	2-classroom construction Senkulu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			89,915
Total for LCIII: Kalonga		County: BUWEKULA				64,327
LCII: Kalonga	5-stance pit latrine constructed Mirembe Agape PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,163
LCII: Kalonga	5-stance vip pit latrine Kirumbi ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,163
Total for LCIII: Kayebe		County: BUWEKULA				32,163
LCII: Kayebe	5-stance VIP lined pit latrine Kitenga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,163
Total for LCIII: Kibalinga Subcounty		County: KASAMBYA				91,212
LCII: Kibalinga A	2-classroom construction Kasaana CU	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			91,212
Total for LCIII: Kigando Subcounty		County: KASAMBYA				29,001
LCII: Kigando	Renovation Mawujjo PS phase II	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,001

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<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: KASAMBYA</b>		<b>500,000</b>
LCII: Lwegula	Rwegula	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	500,000
<b>Total for LCIII: Nabingoola Subcounty</b>		<b>County: KASAMBYA</b>		<b>30,384</b>
LCII: Nabingoola	Retantion for classroom construction F/Y 2022/2023	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,384
<b>Total for LCIII: Nabingoola Town Council</b>		<b>County: KASAMBYA</b>		<b>40,251</b>
LCII: Nabingoola Ward	5-stance VIP latrine constructed Nabingoola ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,163
LCII: Nabingoola Ward	Retan Latrine construction FY 2022/2023 paid	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,088
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,177,710</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		6,442,573	0	0
<b>Total Cost of Primary Education Services</b>		<b>6,442,573</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,131,577	0
<b>Total for LCIII: Madudu Subcounty</b>		<b>County: BUWEKULA</b>		<b>127,169</b>
LCII: Kabulamuliro	BUKOB COPE	BUKOB COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,976
LCII: Kabulamuliro	Lulongo UPCIU	Lulongo UPCIU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Kabulamuliro	LUTEETE	LUTEETE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,604
LCII: Kabulamuliro	Madudu Church COU P.S.	Madudu Church COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
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	9,590
LCII: Kakenzi	Kakenzi P.S	Kakenzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,691

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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	18,383
LCII: Kikoma	KIKOMA P.S.	KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,638
LCII: Naluwondwa	Kisoolo P.S	Kisoolo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,912
LCII: Naluwondwa	Kitemba P.S.	Kitemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,151
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>58,264</b>
LCII: Katente	Katente East P.S.	Katente East P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Katente	KATENTE WEST P.S.	KATENTE WEST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,999
LCII: Katente	Kiboyo COU P.S.	Kiboyo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,906
LCII: Katente	KIGAMBA Primary School	KIGAMBA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,722
<b>Total for LCIII: Kitenga Subcounty</b>		<b>County: BUWEKULA</b>		<b>22,298</b>
LCII: Bugonzi	Kabunyonyi P.S.	Kabunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,676
LCII: Bugonzi	Kitaama P.S.	Kitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Bugonzi	Nsengwe	Nsengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
<b>Total for LCIII: Butoloogo Subcounty</b>		<b>County: BUWEKULA</b>		<b>101,613</b>
LCII: Kalama	BIWARWE	BIWARWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410

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LCII: Kalama	Kifumbira P.S	Kifumbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,621
LCII: Kalama	Kitokota P.S.	Kitokota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,568
LCII: Kanyogoga	Buganyi P.S.	Buganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Kanyogoga	Kanyogoga P.S.	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,635
LCII: Kidongo	Kasozzi COU P.S.	Kasozzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Kisagazi	Kisagazi P.S	Kisagazi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,521
LCII: Kisagazi	Kisojo P.S	Kisojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,479
<b>Total for LCIII: Kibalinga Subcounty</b>		<b>County: KASAMBYA</b>		<b>110,942</b>
LCII: Kabubbu	KABUBBU P/S	KABUBBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,501
LCII: Kibalinga A	CAWODISA	CAWODISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,797
LCII: Kibalinga A	KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,680
LCII: Kibalinga A	KIBALINGA P.S.	KIBALINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,963
LCII: Kisombwa	KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
LCII: Kisombwa	NABIBUNGO P.S	NABIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440
LCII: Ntungamo	KASAANA C/U	KASAANA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,973

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LCII: Ntungamo	KYAKASIMBI P.S.	KYAKASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,297
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,128
<b>Total for LCIII: Kigando Subcounty</b>		<b>County: KASAMBYA</b>		<b>102,211</b>
LCII: Bubanda	KABAALE P.S.	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036
LCII: Bubanda	KYAKASA P.S.	KYAKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,408
LCII: Bubanda	LUGAAGA P.S.	LUGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Kigando	BUWAATA P.S.	BUWAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,733
LCII: Kigando	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,462
LCII: Kiyonga	IKULA P.S.	IKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868
LCII: Kiyonga	KATTAMBOGO	KATTAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Lusiba	KATEGA P.S.	KATEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Lusiba	KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Lusiba	MAUJJO P.S.	MAUJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: KASAMBYA</b>		<b>79,132</b>
LCII: Kabbo	BUTUUTI P.S.	BUTUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Kabbo	Kisongola P.S.	Kisongola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,924

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LCII: Kabbo	NAKAWALA P.S	NAKAWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,958
LCII: Kabbo	RWEGULA P.S	RWEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,642
LCII: Kyakasa	KABAMBA P.S.	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,183
LCII: Kyakasa	KASENYI C/U	KASENYI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Muyinayina	MUYINAYINA P.S.	MUYINAYINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,027
<b>Total for LCIII: Nabingoola Subcounty</b>		<b>County: KASAMBYA</b>		<b>51,021</b>
LCII: Kabalungi	KASASA P.S.	KASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,238
LCII: Kabalungi	NKOKONJERU P.S.	NKOKONJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,056
LCII: Kiyita	KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,379
LCII: Kiyita	KIYITA P.S.	KIYITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,349
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>478,926</b>
LCII: Missing Parish	Bulyana P.S.	Bulyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,664
LCII: Missing Parish	Busenya P.S.	Busenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,101
LCII: Missing Parish	Butayunja	Butayunja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	DYANGOMA P.S	DYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Missing Parish	GWANIKA P.S.	GWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,043

# VOTE: 898 Mubende District

LCII: Missing Parish	KABOWA P.S	KABOWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,863
LCII: Missing Parish	KABUNYANSI P.S.	KABUNYANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,147
LCII: Missing Parish	Kabyuma P.S.	Kabyuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,988
LCII: Missing Parish	KAFUNDEEZI P.S	KAFUNDEEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,135
LCII: Missing Parish	Kakonyi P.S.	Kakonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,449
LCII: Missing Parish	Kalonga P.S	Kalonga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,993
LCII: Missing Parish	KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,606
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	2,820
LCII: Missing Parish	KASEESA P.S.	KASEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	Kawumulo P.S.	Kawumulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Kayebe P.S	Kayebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Missing Parish	KIBYAMIRIZI	KIBYAMIRIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,507
LCII: Missing Parish	KIJJAGI P.S.	KIJJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,355
LCII: Missing Parish	KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,481

# VOTE: 898 Mubende District

LCII: Missing Parish	KIJUMBA CU	KIJUMBA CU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,215
LCII: Missing Parish	Kirumbi P.S	Kirumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,772
LCII: Missing Parish	Kiruuma P.S.	Kiruuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,535
LCII: Missing Parish	Kitenga P.S.	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,375
LCII: Missing Parish	KITONZI COU P.S.	KITONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,076
LCII: Missing Parish	KITUULE COPE	KITUULE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Missing Parish	KIWUMULO P.S.	KIWUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: Missing Parish	Kiyungu P.S.	Kiyungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,536
LCII: Missing Parish	KYEBBUMBA P.S.	KYEBBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,953
LCII: Missing Parish	LWAWUNA P.S.	LWAWUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,617
LCII: Missing Parish	MAAYA P.S.	MAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,003
LCII: Missing Parish	MAKUKUULU P.S.	MAKUKUULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,271
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	12,055
LCII: Missing Parish	MUGUNGULUI P.S	MUGUNGULUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,222

# VOTE: 898 Mubende District

LCII: Missing Parish	NABINGOOLA	NABINGOOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,661
LCII: Missing Parish	Ssaka P.S	Ssaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,747
LCII: Missing Parish	SSENKULU P.S.	SSENKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,551
LCII: Missing Parish	ST. DON DOSCO	ST. DON DOSCO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,845

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,131,577</b>	<b>0</b>	<b>0</b>	<b>1,131,577</b>
<b>Total Cost of Education,Sports and skills</b>	<b>6,442,573</b>	<b>1,131,577</b>	<b>1,177,710</b>	<b>0</b>	<b>8,751,861</b>
<b>Total Cost of Human Capital Development</b>	<b>6,442,573</b>	<b>1,131,577</b>	<b>1,177,710</b>	<b>0</b>	<b>8,751,861</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>6,442,573</b>	<b>1,131,577</b>	<b>1,177,710</b>	<b>0</b>	<b>8,751,861</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	977,516	0	0	977,516
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<b>Total for LCIII: Kasambya Subcounty</b>	<b>County: KASAMBYA</b>				<b>201,616</b>
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LCII: Kabbo	KABBO SEED SS	KABBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,496
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LCII: Kasambya Town Board	KASAMBYA PARENTS	KASAMBYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	147,120
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>775,900</b>
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LCII: Missing Parish	BAGEZZA SEED SS	BAGEZZA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,820
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LCII: Missing Parish	BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,160
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# VOTE: 898 Mubende District

LCII: Missing Parish	KIGANDO SS	KIGANDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,596		
LCII: Missing Parish	KITENGA SS	KITENGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,300		
LCII: Missing Parish	KIYUNI SS	KIYUNI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,120		
LCII: Missing Parish	Lubimbiri Public SS	Lubimbiri Public SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,400		
LCII: Missing Parish	MUGUNGULU SEED SS	MUGUNGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,672		
LCII: Missing Parish	NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,832		
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	89,000		
Total Cost of Capitation (Secondary)		0	977,516	0	0	977,516

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	4,549,299	0	0	0	4,549,299
<b>Total Cost of Secondary Education Services</b>	<b>4,549,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,549,299</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,549,299</b>	<b>977,516</b>	<b>0</b>	<b>0</b>	<b>5,526,815</b>
<b>Total Cost of Human Capital Development</b>	<b>4,549,299</b>	<b>977,516</b>	<b>0</b>	<b>0</b>	<b>5,526,815</b>
<b>Total Cost of Secondary Education</b>	<b>4,549,299</b>	<b>977,516</b>	<b>0</b>	<b>0</b>	<b>5,526,815</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	73,616	0	0	0	73,616
<b>Total Cost of Education and Skills Development</b>	<b>73,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,616</b>
<b>Total Cost of Education,Sports and skills</b>	<b>73,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,616</b>

# VOTE: 898 Mubende District

Total Cost of Human Capital Development	73,616	0	0	0	73,616
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Total Cost of Skills Development	73,616	0	0	0	73,616
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## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
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227001 Travel inland	0	11,070	0	0	11,070
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227004 Fuel, Lubricants and Oils	0	22,438	0	0	22,438
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>38,608</b>	<b>0</b>	<b>0</b>	<b>38,608</b>
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#### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	106,755	0	0	0	106,755
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212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	0	0	227,147	227,147
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<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>227,147</b>
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LCII: Katente	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	227,147
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221009 Welfare and Entertainment	0	4,800	0	0	4,800
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221011 Printing, Stationery, Photocopying and Binding	0	12,122	1,400	0	13,522
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<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>1,400</b>
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# VOTE: 898 Mubende District

LCII: Katente		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
221012 Small Office Equipment		0	2,000 0 0	2,000
223005 Electricity		0	620 0 0	620
223006 Water		0	403 0 0	403
225202 Environment Impact Assessment for Capital Works		0	0 3,000 0	3,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>3,000</b>
LCII: Katente		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 3,000 0	3,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>3,000</b>
LCII: Katente	Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
227001 Travel inland		0	64,020 28,240 0	92,260
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>28,240</b>
LCII: Katente	Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	28,240
227004 Fuel, Lubricants and Oils		0	6,745 14,360 0	21,105
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>14,360</b>
LCII: Katente	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,360
228001 Maintenance-Buildings and Structures		0	222,707 0 0	222,707
228004 Maintenance-Other Fixed Assets		0	580 0 0	580
<b>Total Cost of Management of Education Services</b>		<b>106,755</b>	<b>315,996 50,000 227,147</b>	<b>699,898</b>
<b>Budget Output 320038 Sports Development and Oversight</b>				
221002 Workshops, Meetings and Seminars		0	8,000 0 0	8,000
224008 Educational Materials and Services		0	2,000 0 0	2,000
227001 Travel inland		0	13,000 0 0	13,000
227004 Fuel, Lubricants and Oils		0	7,000 0 0	7,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>30,000 0 0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>106,755</b>	<b>394,604 50,000 227,147</b>	<b>778,506</b>

VOTE: 898 Mubende District

Total Cost of Human Capital Development	106,755	394,604	50,000	227,147	778,506
Total Cost of Education&Sports Management and Inspection	106,755	394,604	50,000	227,147	778,506
Total Cost of Education	11,172,244	2,503,697	1,227,710	227,147	15,130,798

# VOTE: 898 Mubende District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,425,900	2,118,617
District Unconditional Grant Wage	250,000	262,087
Other Transfers from Central Government	1,175,900	1,856,530
<b>Development Revenues</b>	72,821	1,094,076
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	72,821	94,076
<b>Total Revenues Shares</b>	<b>1,498,721</b>	<b>3,212,694</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	250,000	262,087
Non Wage	1,175,900	1,856,530
<b>Development Expenditure</b>		
Domestic Development	72,821	1,094,076
External Financing	0	0
<b>Total Expenditure</b>	<b>1,498,721</b>	<b>3,212,694</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	1,587,632	0	0	1,587,632
<b>Total for LCIII: Kasambya Town Council</b>	<b>County: KASAMBYA</b>				<b>1,587,632</b>
LCII: Kasambya	Kasambya TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,587,632

# VOTE: 898 Mubende District

Total Cost of Infrastructure Development and Management	0	1,587,632	0	0	1,587,632
Total Cost of Transport Infrastructure and Services Development	0	1,587,632	0	0	1,587,632
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	112,098	0	0	112,098
<b>Total for LCIII: Madudu Subcounty</b>	<b>County: BUWEKULA</b>				<b>13,023</b>
LCII: Kabulamuliro	Transfer to Madudu	Madudu SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,023
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>6,144</b>
LCII: Katente	Transfer to Kiyuni	Kiyuni SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,144
<b>Total for LCIII: Kitenga Subcounty</b>	<b>County: BUWEKULA</b>				<b>23,115</b>
LCII: Kabyuma	Transfer to Kitenga	Kitenga SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		23,115
<b>Total for LCIII: Butoloogo Subcounty</b>	<b>County: BUWEKULA</b>				<b>16,108</b>
LCII: Kanyogoga	Transfer to Butoloogo	Butoloogo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,108
<b>Total for LCIII: Kibalinga Subcounty</b>	<b>County: KASAMBYA</b>				<b>12,215</b>
LCII: Kibalinga B	Transfer to Kibalinga SC	Kibalinga SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,215
<b>Total for LCIII: Kigando Subcounty</b>	<b>County: KASAMBYA</b>				<b>15,117</b>
LCII: Kigando	Transfer to Kibalinga	Kigando SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,117
<b>Total for LCIII: Kasambya Subcounty</b>	<b>County: KASAMBYA</b>				<b>10,332</b>
LCII: Kabbo	Transfer to Kasambya	Kasambya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,332
<b>Total for LCIII: Nabingoola Subcounty</b>	<b>County: KASAMBYA</b>				<b>12,131</b>
LCII: Nabingoola	Transfer to Nabingoola	Nabingoola SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,131
<b>Total for LCIII: Bagezza Subcounty</b>	<b>County: KASAMBYA</b>				<b>3,912</b>

# VOTE: 898 Mubende District

LCII: Kijjojolo	Transfer to Bagezza	Bagezza SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,912	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>112,098</b>	<b>0</b>	<b>0</b>	<b>112,098</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	80,000	0	80,000
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>80,000</b>
LCII: Katente		Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		80,000
221001 Advertising and Public Relations	0	0	300	0	300
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>300</b>
LCII: Katente	Headquarters	Media - Adverts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		300
221002 Workshops, Meetings and Seminars	0	0	11,000	0	11,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,000</b>
LCII:	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		11,000
221003 Staff Training	0	0	5,500	0	5,500
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>5,500</b>
LCII: Katente	Headquarters	Staff Training - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,500
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>2,000</b>
LCII: Katente	Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
221009 Welfare and Entertainment	0	0	400	0	400
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>400</b>
LCII: Katente	Headquarters	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

# VOTE: 898 Mubende District

<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>2,000</b>
LCII: Kijjumba	Hadquarters	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221017 Membership dues and Subscription fees.		0	0	2,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>2,000</b>
LCII: Katente	Headquaters	Membership dues and Subscription	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
223005 Electricity		0	0	400
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>400</b>
LCII: Katente	Headquaters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400
223006 Water		0	0	400
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>400</b>
LCII: Katente	Headquaters	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400
224004 Beddings, Clothing, Footwear and related Services		0	0	1,200
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>1,200</b>
LCII: Katente	Headquaters	Cleaning and Sanitation - Assorted Cleaning Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200
225202 Environment Impact Assessment for Capital Works		0	0	3,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>3,000</b>
LCII: Katente	Headquaters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
227001 Travel inland		0	0	2,400
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>2,400</b>
LCII: Katente	Headquaters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,400
227004 Fuel, Lubricants and Oils		0	0	11,200
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>11,200</b>

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LCII: Katente	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	11,200
228002 Maintenance-Transport Equipment		0	0	14,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>14,000</b>
LCII: Katente	Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	94,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>94,000</b>
LCII: Katente	Headquarters	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	94,000
313131 Roads and Bridges - Improvement		0	0	770,200
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>29,000</b>
LCII: Katente	District headquarters(concrete culverts)	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,000
LCII: Katente	District-headquaters(metallic culverts)	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
<b>Total for LCIII: Kitenga Subcounty</b>		<b>County: BUWEKULA</b>		<b>118,000</b>
LCII: Kabyuma	Kitenga-lulongo	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	118,000
<b>Total for LCIII: Butoloogo Subcounty</b>		<b>County: BUWEKULA</b>		<b>155,000</b>
LCII: Kanyogoga	Butta-kitta	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	52,000
LCII: Kanyogoga	Ngabano-butta	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	103,000
<b>Total for LCIII: Kalonga</b>		<b>County: BUWEKULA</b>		<b>114,200</b>
LCII: Budibaga	Kagavu Nabakazi	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	114,200
<b>Total for LCIII: Kayebe</b>		<b>County: BUWEKULA</b>		<b>118,000</b>
LCII: Kayebe	Kachwampale-Kattabalanga-Myaliro	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	118,000

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Total for LCIII: Kigando Subcounty		County: KASAMBYA			118,000
LCII: Bubanda	Butawata-katambogo	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		118,000
Total for LCIII: Kasambya Subcounty		County: KASAMBYA			118,000
LCII: Kyakasa	Kyakasa-kashenyi	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		118,000
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Asset Management	0	112,098	1,000,000	0	1,112,098
Total Cost of Integrated Transport Infrastructure And Services	0	1,699,730	1,000,000	0	2,699,730
Total Cost of Community Access Roads	0	1,699,730	1,000,000	0	2,699,730
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	262,087	0	0	0	262,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,885	0	0	17,885
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223004 Guard and Security services	0	3,400	0	0	3,400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	700	0	0	700
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	60,633	0	0	60,633
228001 Maintenance-Buildings and Structures	0	44,062	0	0	44,062
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,420	0	0	26,420
312111 Residential Buildings - Acquisition	0	0	94,076	0	94,076
Total for LCIII: Div 3-Mubende West (Physical)		County: Mubende Municipal Council (Physical)			94,076

VOTE: 898 Mubende District

LCII: EAST DIVISION (Physical)	Rehabilitation center at Police	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	94,076
Total Cost of Infrastructure Development and Management	262,087	156,800	94,076	0
Total Cost of Transport Infrastructure and Services Development	262,087	156,800	94,076	0
Total Cost of Integrated Transport Infrastructure And Services	262,087	156,800	94,076	0
Total Cost of Engineering Services	262,087	156,800	94,076	0
Total Cost of Roads and Engineering	262,087	1,856,530	1,094,076	0

VOTE: 898 Mubende District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,724	171,853
Programme Conditional Grant - Non Wage Recurrent	106,724	0
District Unconditional Grant Wage	107,000	63,000
Programme Conditional Grant - Non Wage Recurrent	0	108,853
Development Revenues	1,136,690	963,813
Programme Conditional Grant - Development	1,121,875	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	948,998
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,350,414	1,135,666

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,000	63,000
Non Wage	106,724	108,853
Development Expenditure		
Domestic Development	1,136,690	963,813
External Financing	0	0
Total Expenditure	1,350,414	1,135,666

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,000	0	0	0	63,000
221001 Advertising and Public Relations	0	2,800	0	0	2,800

# VOTE: 898 Mubende District

221002 Workshops, Meetings and Seminars		0	31,343	14,815	0	46,158
<b>Total for LCIII:</b>		<b>County:</b>				<b>14,815</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221011 Printing, Stationery, Photocopying and Binding		0	4,800	2,000	0	6,800
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>2,000</b>
LCII: Katente	district	Office Supplies - Printing, Photocopying, Binding and Stationery		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
221012 Small Office Equipment		0	5,820	0	0	5,820
223005 Electricity		0	2,400	0	0	2,400
223006 Water		0	1,400	0	0	1,400
225201 Consultancy Services-Capital		0	0	32,000	0	32,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>32,000</b>
LCII: Katente	district	Consultancy - Others		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		32,000
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>6,000</b>
LCII: Katente	district	Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	66,000	0	66,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>6,000</b>
LCII: Katente	district	Feasibility Studies or Screening of Projects - Appraisal		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
<b>Total for LCIII: Kiruuma</b>		<b>County: BUWEKULA</b>				<b>60,000</b>
LCII: Kirwanyi	Kirwanyi trading centre	Feasibility Studies or Screening of Projects Consultancy		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,000
225204 Monitoring and Supervision of capital work		0	17,102	9,249	0	26,351
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>9,249</b>

# VOTE: 898 Mubende District

LCII: Katente	district	monitoring of government projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,249
227001 Travel inland		0	25,22632,9000	58,125
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA32,900		
LCII: Katente	District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,900
227004 Fuel, Lubricants and Oils		0	16,96315,0000	31,963
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA15,000		
LCII: Katente	district	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000
228004 Maintenance-Other Fixed Assets		0	1,00000	1,000
312121 Non-Residential Buildings - Acquisition		0	0785,8500	785,850
Total for LCIII: Madudu Subcounty		County: BUWEKULA194,541		
LCII: Kabulamuliro	Kisamula	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,533
LCII: Kabulamuliro	Madudu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,576
LCII: Kikoma	Kayaana	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
LCII: Naluwondwa	Naluwondwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	149,432
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA248,257		
LCII: Katente	retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,100
LCII: Kijjumba	Kyabayanja	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	187,076
LCII: Kijumba	Kijumba primary	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,080
Total for LCIII: Kitenga Subcounty		County: BUWEKULA6,861		
LCII: Bugonzi	Ggogonya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,861

# VOTE: 898 Mubende District

<b>Total for LCIII: Butoloogo Subcounty</b>		<b>County: BUWEKULA</b>		<b>4,859</b>
LCII: Kirwanyi	Bujara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,859
<b>Total for LCIII: Kalonga</b>		<b>County: BUWEKULA</b>		<b>163,421</b>
LCII: Kalonga	Bwakago	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000
LCII: Kalonga	Kibaati	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	131,421
<b>Total for LCIII: Kayebe</b>		<b>County: BUWEKULA</b>		<b>37,309</b>
LCII: Kayebe	bugalya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,309
LCII: Rwamaboga	Rwamaboga A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000
<b>Total for LCIII: Kiruuma</b>		<b>County: BUWEKULA</b>		<b>40,309</b>
LCII: Kasolokamponye	KIRUUMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,309
LCII: Kirwanyi	Toilet Kirwanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
<b>Total for LCIII: Lubimbiri</b>		<b>County: BUWEKULA</b>		<b>35,000</b>
LCII: Maaya	Maaya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
<b>Total for LCIII: Kibalinga Subcounty</b>		<b>County: KASAMBYA</b>		<b>5,814</b>
LCII: Ntungamo	Ntungamu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,814
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: KASAMBYA</b>		<b>32,000</b>
LCII: Kabbo	Kashenyi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000
<b>Total for LCIII: Nabingoola Subcounty</b>		<b>County: KASAMBYA</b>		<b>12,170</b>
LCII: Kiyita	Kiyita	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,921

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LCII: Lubimbiri	Kjjumiro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,249	
Total for LCIII: Bagezza Subcounty		County: KASAMBYA		5,309	
LCII: Mugungulu	Gayazza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,309	
Total Cost of Planning and Budgeting services	63,000	108,853	963,813	0	1,135,666
Total Cost of Water Resources Management	63,000	108,853	963,813	0	1,135,666
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	63,000	108,853	963,813	0	1,135,666
Total Cost of Rural Water Supply and Sanitation	63,000	108,853	963,813	0	1,135,666
Total Cost of Water	63,000	108,853	963,813	0	1,135,666

# VOTE: 898 Mubende District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	409,756	482,226
District Unconditional Grant Non-Wage	3,504	3,504
District Unconditional Grant Wage	350,000	400,966
Locally Raised Revenues	17,072	17,072
Programme Conditional Grant - Non Wage Recurrent	39,180	60,684
<b>Development Revenues</b>	66,000	109,000
District Discretionary Equalisation Development Grant	66,000	109,000
<b>Total Revenues Shares</b>	<b>475,756</b>	<b>591,226</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	350,000	400,966
Non Wage	59,756	81,261
<b>Development Expenditure</b>		
Domestic Development	66,000	109,000
External Financing	0	0
<b>Total Expenditure</b>	<b>475,756</b>	<b>591,226</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 02 Mineral Development</b>					
<b>SubProgramme 01 Mineral exploration, development and value addition</b>					
<b>Budget Output 060006 Mining Management</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Mining Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Mineral exploration, development and value addition</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 898 Mubende District

<b>Total Cost of Mineral Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>					
<b>SubProgramme 03 Downstream</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	1,072	0	0	1,072
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
<b>Total Cost of Downstream</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
<b>Total Cost of Sustainable Petroleum Development</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	400,966	0	0	0	400,966
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,504	15,000	0	21,504
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>15,000</b>
LCII: Kijjumba	District Forest maintenance	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	0	3,000	0	3,000
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>3,000</b>
LCII: Kijjumba	District forest	Agricultural Supplies - Assorted Chemicals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
224003 Agricultural Supplies and Services	0	22,000	0	0	22,000
227001 Travel inland	0	12,034	2,000	0	14,034
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>2,000</b>
LCII: Katente	District Forest	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	10,650	0	0	10,650
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000

# VOTE: 898 Mubende District

Total Cost of Planning and Budgeting services	400,966	75,188	20,000	0	496,154
Total Cost of Environment and Natural Resources Management	400,966	75,188	20,000	0	496,154
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
223002 Property Rates	0	0	61,626	0	61,626
Total for LCIII: Butoloogo Subcounty	County: BUWEKULA				61,626
LCII: Kalama	Buganyi	Rates - Ground Rates	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		61,626
227001 Travel inland	0	0	4,374	0	4,374
Total for LCIII: Butoloogo Subcounty	County: BUWEKULA				4,374
LCII: Kalama		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,374
Total Cost of Land Information Management	0	0	66,000	0	66,000
Total Cost of Land Management	0	0	66,000	0	66,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	400,966	75,188	86,000	0	562,154
<b>Programme 08 Sustainable Energy Development</b>					
<b>SubProgramme 02 Transmission and Distribution</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Transmission and Distribution	0	2,000	0	0	2,000
Total Cost of Sustainable Energy Development	0	2,000	0	0	2,000
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				10,000
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				3,000

# 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			3,000
227001 Travel inland		0	1,000	10,000	0	11,000
Total for LCIII: Kiyuni Subcounty		County: BUWEKULA				10,000
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Planning and Budgeting services		0	1,000	23,000	0	24,000
Total Cost of Institutional Coordination		0	1,000	23,000	0	24,000
Total Cost of Sustainable Urbanisation And Housing		0	1,000	23,000	0	24,000
Total Cost of Natural Resources Management		400,966	81,261	109,000	0	591,226
Total Cost of Natural Resources		400,966	81,261	109,000	0	591,226

# VOTE: 898 Mubende District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	300,987	368,901
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
District Unconditional Grant Non-Wage	2,503	2,503
District Unconditional Grant Wage	160,000	167,914
Locally Raised Revenues	7,681	7,681
Other Transfers from Central Government	44,182	104,182
<b>Development Revenues</b>	420,544	436,804
District Discretionary Equalisation Development Grant	0	16,260
External Financing	420,544	420,544
<b>Total Revenues Shares</b>	<b>721,531</b>	<b>805,706</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	160,000	167,914
Non Wage	140,987	200,987
<b>Development Expenditure</b>		
Domestic Development	0	16,260
External Financing	420,544	420,544
<b>Total Expenditure</b>	<b>721,531</b>	<b>805,706</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	16,260	0	16,260
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>436,804</b>

# VOTE: 898 Mubende District

LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,260	
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	420,544	
Total Cost of HIV/AIDS Mainstreaming	0	0	16,260	0	16,260
Total Cost of Community sensitization and empowerment	0	0	16,260	0	16,260
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	167,914	0	0	0	167,914
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	32,131	0	0	32,131
221009 Welfare and Entertainment	0	7,172	0	0	7,172
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	33,503	0	0	33,503
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	18,000	0	0	18,000
Total for LCIII: Kiyuni Subcounty	County: BUWEKULA				68,000
LCII: Katente	district	Transfer to PCA groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	50,000	
LCII: Katente	Katente	Support to PWD Groups	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	18,000	
Total Cost of Inspection and Monitoring	167,914	96,805	0	0	264,720
Total Cost of Strengthening institutional support	167,914	96,805	0	0	264,720
Total Cost of Community Mobilization And Mindset Change	167,914	96,805	16,260	0	280,980
Total Cost of Community Mobilisation	167,914	96,805	16,260	0	280,980
Service Area 20 Empowerment and Mindset Change					

# VOTE: 898 Mubende District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	0	0	420,544	420,544
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>436,804</b>
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,260
LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			420,544
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>420,544</b>	<b>420,544</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>420,544</b>	<b>420,544</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	54,182	0	0	54,182
263402 Transfer to Other Government Units		0	50,000	0	0	50,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>				<b>68,000</b>
LCII: Katente	district	Transfer to PCA groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			50,000
LCII: Katente	Katente	Support to PWD Groups	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			18,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>104,182</b>	<b>0</b>	<b>0</b>	<b>104,182</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>104,182</b>	<b>0</b>	<b>0</b>	<b>104,182</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>104,182</b>	<b>0</b>	<b>420,544</b>	<b>524,725</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>0</b>	<b>104,182</b>	<b>0</b>	<b>420,544</b>	<b>524,725</b>
<b>Total Cost of Community Based Services</b>		<b>167,914</b>	<b>200,987</b>	<b>16,260</b>	<b>420,544</b>	<b>805,706</b>

# VOTE: 898 Mubende District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	195,460	240,283
District Unconditional Grant Non-Wage	87,394	92,417
District Unconditional Grant Wage	58,000	88,800
Locally Raised Revenues	50,066	59,066
<b>Development Revenues</b>	53,655	110,237
District Discretionary Equalisation Development Grant	53,655	110,237
<b>Total Revenues Shares</b>	<b>249,115</b>	<b>350,520</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	58,000	88,800
Non Wage	137,460	151,483
<b>Development Expenditure</b>		
Domestic Development	53,655	110,237
External Financing	0	0
<b>Total Expenditure</b>	<b>249,115</b>	<b>350,520</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	88,800	0	0	0	88,800
221002 Workshops, Meetings and Seminars	0	41,846	16,265	0	58,111
<b>Total for LCIII: Kiyuni Subcounty</b>	<b>County: BUWEKULA</b>				<b>16,265</b>

# VOTE: 898 Mubende District

LCII: Katente	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,265
221009 Welfare and Entertainment		0	17,220 0 0	17,220
221011 Printing, Stationery, Photocopying and Binding		0	12,000 2,000 0	14,000
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>2,000</b>
LCII: Katente	District	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221012 Small Office Equipment		0	3,600 12,295 0	15,895
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>12,295</b>
LCII: Katente	Retooling	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,295
222001 Information and Communication Technology Services.		0	6,860 0 0	6,860
223005 Electricity		0	1,000 0 0	1,000
223006 Water		0	1,000 0 0	1,000
227001 Travel inland		0	4,933 10,322 0	15,255
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>10,322</b>
LCII: Katente	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,322
LCII: Kijjumba	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
227004 Fuel, Lubricants and Oils		0	28,000 16,251 0	44,251
<b>Total for LCIII: Kiyuni Subcounty</b>		<b>County: BUWEKULA</b>		<b>16,251</b>
LCII: Katente	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,251
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
<b>Total Cost of Planning and Budgeting services</b>		<b>88,800</b>	<b>116,459 57,132 0</b>	<b>262,392</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>88,800</b>	<b>116,459 57,132 0</b>	<b>262,392</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>				

# VOTE: 898 Mubende District

## Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars		0	4,000	4,000	0	8,000
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>4,000</b>
LCII: Katente	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>4,000</b>
LCII: Katente	District	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	2,000	4,250	0	6,250
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>4,250</b>
LCII: Katente	Data collection	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,250
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>6,000</b>	<b>12,250</b>	<b>0</b>	<b>18,250</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>6,000</b>	<b>12,250</b>	<b>0</b>	<b>18,250</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,532	0	0	5,532
225204 Monitoring and Supervision of capital work		0	13,493	16,265	0	29,757
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>16,265</b>
LCII: Katente	District wide	EU_DDEG Monitoring, Mentoring and Inspection	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,265
227001 Travel inland		0	0	12,295	0	12,295
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>12,295</b>
LCII: Katente	Quarterly	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,295
227004 Fuel, Lubricants and Oils		0	0	12,295	0	12,295
<b>Total for LCIII: Kiyuni Subcounty</b>			<b>County: BUWEKULA</b>			<b>12,295</b>

# VOTE: 898 Mubende District

LCII: Katente	District wide	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,295
Total Cost of Inspection and Monitoring	0	29,024	40,854	0	69,878
Total Cost of Accountability Systems and Service Delivery	0	29,024	40,854	0	69,878
Total Cost of Development Plan Implementation	88,800	151,483	110,237	0	350,520
Total Cost of Planning and Statistics	88,800	151,483	110,237	0	350,520
Total Cost of Planning	88,800	151,483	110,237	0	350,520

# VOTE: 898 Mubende District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,264	68,802
District Unconditional Grant Non-Wage	18,895	20,895
District Unconditional Grant Wage	25,276	27,000
Locally Raised Revenues	9,093	20,907
<b>Total Revenues Shares</b>	<b>53,264</b>	<b>68,802</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	25,276	27,000
Non Wage	27,988	41,802
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>53,264</b>	<b>68,802</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	27,000	0	0	0	27,000
221008 Information and Communication Technology Supplies.	0	2,439	0	0	2,439
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,612	0	0	1,612
221012 Small Office Equipment	0	400	0	0	400

VOTE: 898 Mubende District

223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	33,691	0	0	33,691
Total Cost of Development and Management of Internal Audit and Controls	27,000	41,802	0	0	68,802
Total Cost of Accountability Systems and Service Delivery	27,000	41,802	0	0	68,802
Total Cost of Development Plan Implementation	27,000	41,802	0	0	68,802
Total Cost of Compliance	27,000	41,802	0	0	68,802
Total Cost of Internal Audit	27,000	41,802	0	0	68,802

# VOTE: 898 Mubende District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	43,336	59,262
Programme Conditional Grant - Non Wage Recurrent	19,506	19,653
District Unconditional Grant Non-Wage	2,061	2,064
District Unconditional Grant Wage	21,769	37,545
<b>Development Revenues</b>	0	35,000
District Discretionary Equalisation Development Grant	0	35,000
<b>Total Revenues Shares</b>	<b>43,336</b>	<b>94,262</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,769	37,545
Non Wage	21,567	21,717
<b>Development Expenditure</b>		
Domestic Development	0	35,000
External Financing	0	0
<b>Total Expenditure</b>	<b>43,336</b>	<b>94,262</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,292	0	0	2,292
312121 Non-Residential Buildings - Acquisition	0	0	35,000	0	35,000
<b>Total for LCHH: Kigando Subcounty</b>	<b>County: KASAMBYA</b>				<b>35,000</b>

# VOTE: 898 Mubende District

LCII: Bubanda	Butawata Diary market Fencing	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000	
Total Cost of Marketing and value addition	0	4,292	35,000	0	39,292
Total Cost of Agricultural Market Access and Competitiveness	0	4,292	35,000	0	39,292
Total Cost of Agro-Industrialization	0	4,292	35,000	0	39,292
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Industrial and Technological Development	0	3,000	0	0	3,000
Total Cost of Manufacturing	0	3,000	0	0	3,000
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	1,110	0	0	1,110
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Stakeholder Management	0	2,110	0	0	2,110
Total Cost of Regulation and Skills Development	0	2,110	0	0	2,110
Total Cost of Tourism Development	0	2,110	0	0	2,110
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190029 Development of Standards					
227001 Travel inland	0	1,278	0	0	1,278
Total Cost of Development of Standards	0	1,278	0	0	1,278
Total Cost of Enabling Environment	0	1,278	0	0	1,278
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,422	0	0	2,422

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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	37,545	0	0	0	37,545
227001 Travel inland	0	5,550	0	0	5,550
<b>Total Cost of Trade Development</b>	<b>37,545</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>43,095</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>37,545</b>	<b>7,972</b>	<b>0</b>	<b>0</b>	<b>45,517</b>
<b>Total Cost of Private Sector Development</b>	<b>37,545</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>46,795</b>
<b>Total Cost of Commercial Services</b>	<b>37,545</b>	<b>18,652</b>	<b>35,000</b>	<b>0</b>	<b>91,198</b>
<b>Service Area 20 Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221002 Workshops, Meetings and Seminars	0	1,065	0	0	1,065
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>37,545</b>	<b>21,717</b>	<b>35,000</b>	<b>0</b>	<b>94,262</b>