

# VOTE: 723 Mubende Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,569,609</b>	<b>2,271,276</b>
o/w Higher Local Government	906,760	1,147,000
o/w Lower Local Government	662,850	1,124,276
<b>Discretionary Government Transfers</b>	<b>20,632,754</b>	<b>7,833,331</b>
o/w Higher Local Government	20,276,242	7,471,521
o/w Lower Local Government	356,512	361,810
<b>Conditional Government Transfers</b>	<b>9,470,520</b>	<b>5,131,323</b>
o/w Higher Local Government	9,470,520	5,131,323
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>757,548</b>	<b>157,548</b>
o/w Higher Local Government	757,548	157,548
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>600,000</b>	<b>500,000</b>
o/w Higher Local Government	600,000	500,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,030,431</b>	<b>15,893,479</b>
o/w Higher Local Government	32,011,069	14,407,393
o/w Lower Local Government	1,019,362	1,486,086

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,569,609</b>	<b>2,271,276</b>
Advertisements/Bill Boards	43,435	47,856
Agency Fees	8,187	9,589
Animal and Crop Husbandry related Levies	60,000	52,882
Business licenses	418,458	510,299
Educational/Instruction related levies	16,000	46,100
Inspection Fees	8,064	9,064
Land Fees	160,694	71,945
Local Hotel Tax	71,160	103,805
Local Services Tax-Payable By Individuals	95,550	122,625
Market /Gate Charges	79,095	98,198
Other fees e.g. street parking fees	10,200	13,700
Other fines and Penalties – private	0	7,000
Other licenses	12,710	29,287
Other permits	0	250,000
Other taxes on specific services	1,586	0
Property related Duties/Fees	419,000	502,650
Refuse collection charges/Public convenience	40,000	0
Registration fees for Documents and Businesses	31,900	81,507
Rent & Rates - Non-Produced Assets – from private entities	51,720	261,720
Sale of bid documents-From Private Entities	5,000	5,000
Vehicle Parking Fees	36,850	48,050
<b>Discretionary Government Transfers</b>	<b>20,434,994</b>	<b>7,833,331</b>
Urban Discretionary Equalisation Development Grant	19,170,330	235,352
Urban Unconditional Grant Wage	927,128	7,258,258
Urban Unconditional Non-Wage	337,536	339,720
<b>Conditional Government Transfers</b>	<b>9,470,520</b>	<b>5,131,323</b>
Programme Conditional Grant - Non Wage Recurrent	1,963,177	3,866,236
Programme Conditional Grant - Development	1,471,003	965,087
Programme Conditional Grant - Wage Recurrent	6,036,340	0
Transitional Conditional Grant - Development	0	300,000
<b>Other Government Transfers</b>	<b>757,548</b>	<b>157,548</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Micro Projects under Luwero Rwenzori Development Programme	0	0
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	739,548	139,548
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000
<b>External Financing</b>	<b>600,000</b>	<b>500,000</b>
Gesellschaft für Internationale Zusammenarbeit (GIZ)	600,000	500,000
<b>Total Revenues Shares</b>	<b>32,832,671</b>	<b>15,893,479</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>177,748</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>197,748</b>
o/w: Wage:	103,800	0	0	0	103,800
Non-Wage Recurrent:	73,948	20,000	0	0	93,948
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>105,720</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>125,720</b>
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	3,720	20,000	0	0	23,720
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>25,534</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,534</b>
o/w: Wage:	15,503	0	0	0	15,503
Non-Wage Recurrent:	10,031	8,000	0	0	18,031
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,134,725</b>	<b>330,000</b>	<b>139,548</b>	<b>0</b>	<b>1,604,273</b>
o/w: Wage:	131,245	0	0	0	131,245
Non-Wage Recurrent:	1,003,480	30,000	139,548	0	1,173,028
Development:	0	300,000	0	0	300,000
<b>Human Capital Development</b>	<b>9,200,332</b>	<b>72,000</b>	<b>12,000</b>	<b>0</b>	<b>9,284,332</b>
o/w: Wage:	6,131,354	0	0	0	6,131,354
Non-Wage Recurrent:	2,103,892	72,000	12,000	0	2,187,892
Development:	965,087	0	0	0	965,087
<b>Public Sector Transformation</b>	<b>1,062,464</b>	<b>1,155,276</b>	<b>0</b>	<b>0</b>	<b>2,217,740</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	827,112	1,032,276	0	0	1,859,388
Development:	235,352	123,000	0	0	358,352
<b>Community Mobilization And Mindset Change</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	6,000	0	6,000
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>105,725</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>273,725</b>
o/w: Wage:	70,689	0	0	0	70,689
Non-Wage Recurrent:	35,036	168,000	0	0	203,036
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>1,152,406</b>	<b>498,000</b>	<b>0</b>	<b>0</b>	<b>2,150,406</b>
o/w: Wage:	703,668	0	0	0	703,668
Non-Wage Recurrent:	148,737	273,000	0	0	421,737
Development:	300,000	225,000	0	500,000	1,025,000
<b>Grand Total</b>	<b>12,964,654</b>	<b>2,271,276</b>	<b>157,548</b>	<b>500,000</b>	<b>15,893,479</b>
<b>Grand Total Wage</b>	<b>7,258,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,258,258</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,205,956</b>	<b>1,623,276</b>	<b>157,548</b>	<b>0</b>	<b>5,986,780</b>
<b>Grand Total Development</b>	<b>1,500,440</b>	<b>648,000</b>	<b>0</b>	<b>500,000</b>	<b>2,648,440</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,018,515</b>	<b>3,472,202</b>
o/w Higher Local Government	999,153	1,986,116
o/w Lower Local Government	1,019,362	1,486,086
<b>Finance</b>	<b>323,931</b>	<b>211,727</b>
o/w Higher Local Government	323,931	211,727
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>200,528</b>	<b>211,113</b>
o/w Higher Local Government	200,528	211,113
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>111,451</b>	<b>197,748</b>
o/w Higher Local Government	111,451	197,748
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,176,806</b>	<b>1,686,576</b>
o/w Higher Local Government	1,176,806	1,686,576
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,098,141</b>	<b>7,485,113</b>
o/w Higher Local Government	7,098,141	7,485,113
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>20,610,911</b>	<b>1,604,273</b>
o/w Higher Local Government	20,610,911	1,604,273
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>126,920</b>	<b>125,720</b>
o/w Higher Local Government	126,920	125,720
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>163,332</b>	<b>118,643</b>
o/w Higher Local Government	163,332	118,643
o/w Lower Local Government	0	0
<b>Planning</b>	<b>904,210</b>	<b>697,217</b>
o/w Higher Local Government	904,210	697,217
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>49,811</b>	<b>49,611</b>
o/w Higher Local Government	49,811	49,611
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>48,115</b>	<b>33,534</b>
o/w Higher Local Government	48,115	33,534
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,832,671</b>	<b>15,893,479</b>
<b>o/w Higher Local Government</b>	<b>31,813,309</b>	<b>14,407,393</b>
o/w: Wage:	6,963,467	7,258,258
Non-Wage Recurrent:	3,089,656	4,859,047
Domestic Devt:	21,160,186	1,790,087
External Financing:	600,000	500,000
<b>o/w Lower Local Government</b>	<b>1,019,362</b>	<b>1,486,086</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	788,215	1,127,734
Domestic Devt:	231,147	358,352
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,698,368	2,588,849
Urban Unconditional Grant Wage	390,262	508,462
Urban Unconditional Non-Wage	65,249	65,209
Locally Raised Revenues	228,000	190,000
Multi-Sectoral Transfers to LLGs_NonWage	788,215	1,127,734
Programme Conditional Grant - Non Wage Recurrent	226,641	697,445
<b>Development Revenues</b>	320,147	883,352
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	65,000	0
Locally Raised Revenues	24,000	225,000
Multi-Sectoral Transfers to LLGs_Gou	231,147	358,352
<b>Total Revenues Shares</b>	<b>2,018,515</b>	<b>3,472,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	390,262	508,462
Non Wage	1,308,106	2,080,388
<b>Development Expenditure</b>		
Domestic Development	320,147	883,352
External Financing	0	0
<b>Total Expenditure</b>	<b>2,018,515</b>	<b>3,472,202</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	5,000	0	0	5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

#### Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	6,209	0	0	6,209
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273104 Pension	0	393,665	0	0	393,665
273105 Gratuity	0	303,779	0	0	303,779
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>713,654</b>	<b>0</b>	<b>0</b>	<b>713,654</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>718,654</b>	<b>0</b>	<b>0</b>	<b>718,654</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>731,654</b>	<b>0</b>	<b>0</b>	<b>731,654</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## Programme 18 Development Plan Implementation

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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	508,462	0	0	0	508,462
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	0	6,250
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,470	0	0	1,470
223001 Property Management Expenses	0	2,400	0	0	2,400
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	106,000	0	0	106,000
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	525,000	0	525,000

**Total for LCIII: Div 1-Mubende East** **County: Mubende Municipal Council** **525,000**

LCII: Kasaana Ward	MMC	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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LCII: Kasaana Ward	MMC	Non Residential Buildings - Consultancy	Source: Locally Raised Revenues	225,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>508,462</b>	<b>208,000</b>	<b>525,000</b>	<b>0</b>	<b>1,241,462</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>508,462</b>	<b>208,000</b>	<b>525,000</b>	<b>0</b>	<b>1,241,462</b>
<b>Total Cost of Development Plan Implementation</b>	<b>508,462</b>	<b>208,000</b>	<b>525,000</b>	<b>0</b>	<b>1,241,462</b>
<b>Total Cost of Administration and Management</b>	<b>508,462</b>	<b>952,654</b>	<b>525,000</b>	<b>0</b>	<b>1,986,116</b>
<b>Total Cost of Administration</b>	<b>508,462</b>	<b>952,654</b>	<b>525,000</b>	<b>0</b>	<b>1,986,116</b>

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Subcounty / Town Council / Division: 237743 Div 3-Mubende West

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	355,844	128,417	0	484,261
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>355,844</b>	<b>128,417</b>	<b>0</b>	<b>484,261</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>355,844</b>	<b>128,417</b>	<b>0</b>	<b>484,261</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>355,844</b>	<b>128,417</b>	<b>0</b>	<b>484,261</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>355,844</b>	<b>128,417</b>	<b>0</b>	<b>484,261</b>
<b>Total Cost of 237743 Div 3-Mubende West</b>	<b>0</b>	<b>355,844</b>	<b>128,417</b>	<b>0</b>	<b>484,261</b>

Subcounty / Town Council / Division: 237744 Div 1-Mubende East

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	381,509	113,621	0	495,129
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>381,509</b>	<b>113,621</b>	<b>0</b>	<b>495,129</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>381,509</b>	<b>113,621</b>	<b>0</b>	<b>495,129</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>381,509</b>	<b>113,621</b>	<b>0</b>	<b>495,129</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>381,509</b>	<b>113,621</b>	<b>0</b>	<b>495,129</b>
<b>Total Cost of 237744 Div 1-Mubende East</b>	<b>0</b>	<b>381,509</b>	<b>113,621</b>	<b>0</b>	<b>495,129</b>

Subcounty / Town Council / Division: 237745 Div 2-Mubende South

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

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**Budget Output 010008 Capacity Strengthening**

263402 Transfer to Other Government Units	0	390,381	116,315	0	506,695
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>390,381</b>	<b>116,315</b>	<b>0</b>	<b>506,695</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>390,381</b>	<b>116,315</b>	<b>0</b>	<b>506,695</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>390,381</b>	<b>116,315</b>	<b>0</b>	<b>506,695</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>390,381</b>	<b>116,315</b>	<b>0</b>	<b>506,695</b>
<b>Total Cost of 237745 Div 2-Mubende South</b>	<b>0</b>	<b>390,381</b>	<b>116,315</b>	<b>0</b>	<b>506,695</b>

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## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	265,931	211,727
Urban Unconditional Grant Wage	90,411	96,207
Urban Unconditional Non-Wage	38,520	38,520
Locally Raised Revenues	137,000	77,000
<b>Development Revenues</b>	58,000	0
Urban Discretionary Equalisation Development Grant	28,000	0
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>323,931</b>	<b>211,727</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	90,411	96,207
Non Wage	175,520	115,520
<b>Development Expenditure</b>		
Domestic Development	58,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>323,931</b>	<b>211,727</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	96,207	0	0	0	96,207
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

# VOTE: 723 Mubende Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	13,520	0	0	13,520
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>96,207</b>	<b>63,720</b>	<b>0</b>	<b>0</b>	<b>159,927</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>96,207</b>	<b>82,720</b>	<b>0</b>	<b>0</b>	<b>178,927</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations	0	680	0	0	680
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,320	0	0	5,320
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>17,020</b>	<b>0</b>	<b>0</b>	<b>17,020</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>32,800</b>
<b>Total Cost of Development Plan Implementation</b>	<b>96,207</b>	<b>115,520</b>	<b>0</b>	<b>0</b>	<b>211,727</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>96,207</b>	<b>115,520</b>	<b>0</b>	<b>0</b>	<b>211,727</b>
<b>Total Cost of Finance</b>	<b>96,207</b>	<b>115,520</b>	<b>0</b>	<b>0</b>	<b>211,727</b>

# VOTE: 723 Mubende Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	201,968	211,113
Urban Unconditional Grant Wage	36,552	47,518
Urban Unconditional Non-Wage	30,036	28,596
Locally Raised Revenues	135,380	135,000
<b>Total Revenues Shares</b>	<b>201,968</b>	<b>211,113</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,552	47,518
Non Wage	163,976	163,596
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>200,528</b>	<b>211,113</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<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 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	47,518	0	0	0	47,518
211105 Ex-Gratia for Political leaders.	0	23,383	0	0	23,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,632	0	0	38,632
221002 Workshops, Meetings and Seminars	0	13,620	0	0	13,620
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400



**VOTE: 723 Mubende Municipal Council**

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222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	62,560	0	0	62,560
227004 Fuel, Lubricants and Oils	0	20,400	0	0	20,400
<b>Total Cost of Administrative and Support Services</b>	<b>47,518</b>	<b>163,596</b>	<b>0</b>	<b>0</b>	<b>211,113</b>
<b>Total Cost of Institutional Coordination</b>	<b>47,518</b>	<b>163,596</b>	<b>0</b>	<b>0</b>	<b>211,113</b>
<b>Total Cost of Governance And Security</b>	<b>47,518</b>	<b>163,596</b>	<b>0</b>	<b>0</b>	<b>211,113</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>163,596</b>	<b>0</b>	<b>0</b>	<b>211,113</b>
<b>Total Cost of Statutory bodies</b>	<b>47,518</b>	<b>163,596</b>	<b>0</b>	<b>0</b>	<b>211,113</b>

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# VOTE: 723 Mubende Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	111,451	197,748
Programme Conditional Grant - Wage Recurrent	88,331	0
Programme Conditional Grant - Non Wage Recurrent	0	70,828
Urban Unconditional Grant Wage	0	103,800
Urban Unconditional Non-Wage	3,120	3,120
Locally Raised Revenues	20,000	20,000
<b>Total Revenues Shares</b>	<b>111,451</b>	<b>197,748</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	88,331	103,800
Non Wage	23,120	93,948
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>111,451</b>	<b>197,748</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	41,439	0	0	41,439
<b>Total Cost of Extension services</b>	<b>0</b>	<b>41,439</b>	<b>0</b>	<b>0</b>	<b>41,439</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	103,800	0	0	0	103,800

# VOTE: 723 Mubende Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	9,120	0	0	9,120
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>103,800</b>	<b>12,620</b>	<b>0</b>	<b>0</b>	<b>116,420</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>103,800</b>	<b>54,059</b>	<b>0</b>	<b>0</b>	<b>157,859</b>
<b>Total Cost of Agro-Industrialization</b>	<b>103,800</b>	<b>54,059</b>	<b>0</b>	<b>0</b>	<b>157,859</b>
<b>Total Cost of Agricultural Extension</b>	<b>103,800</b>	<b>54,059</b>	<b>0</b>	<b>0</b>	<b>157,859</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2024/25</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 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	18,010	0	0	18,010
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>18,010</b>	<b>0</b>	<b>0</b>	<b>18,010</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	13,379	0	0	13,379
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>21,879</b>	<b>0</b>	<b>0</b>	<b>21,879</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>39,889</b>	<b>0</b>	<b>0</b>	<b>39,889</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>39,889</b>	<b>0</b>	<b>0</b>	<b>39,889</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>39,889</b>	<b>0</b>	<b>0</b>	<b>39,889</b>
<b>Total Cost of Production and Marketing</b>	<b>103,800</b>	<b>93,948</b>	<b>0</b>	<b>0</b>	<b>197,748</b>

# VOTE: 723 Mubende Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	831,175	868,128
Programme Conditional Grant - Wage Recurrent	619,509	0
Programme Conditional Grant - Non Wage Recurrent	187,946	224,278
Urban Unconditional Grant Wage	0	620,130
Urban Unconditional Non-Wage	3,720	3,720
Locally Raised Revenues	20,000	20,000
<b>Development Revenues</b>	345,631	818,447
Programme Conditional Grant - Development	345,631	818,447
<b>Total Revenues Shares</b>	<b>1,176,806</b>	<b>1,686,576</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	619,509	620,130
Non Wage	211,666	247,998
<b>Development Expenditure</b>		
Domestic Development	345,631	818,447
External Financing	0	0
<b>Total Expenditure</b>	<b>1,176,806</b>	<b>1,686,576</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# VOTE: 723 Mubende Municipal Council

## Budget Output 000013 HIV/AIDS Mainstreaming

227004 Fuel, Lubricants and Oils	0	250	0	0	250
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
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## Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	500	0	0	500
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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## Budget Output 320022 Immunisation Services

227001 Travel inland	0	1,600	0	0	1,600
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227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
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<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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## Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	1,000	0	0	1,000
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228002 Maintenance-Transport Equipment	0	1,250	0	0	1,250
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<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
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## Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Budget Output 320113 Prevention and rehabilitation services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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227001 Travel inland	0	5,460	0	0	5,460
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227004 Fuel, Lubricants and Oils	0	3,990	0	0	3,990
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228002 Maintenance-Transport Equipment	0	550	0	0	550
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<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	620,130	0	0	0	620,130
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
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222001 Information and Communication Technology Services.	0	400	0	0	400
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225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
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<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>		<b>6,000</b>
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# VOTE: 723 Mubende Municipal Council

LCII: Lwabagabo Ward	health units	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
225203 Appraisal and Feasibility Studies for Capital Works				7,000
<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>	<b>7,000</b>
LCII: Lwabagabo Ward	lwabagabo	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
225204 Monitoring and Supervision of capital work				24,500
<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>	<b>24,500</b>
LCII: Lwabagabo Ward	health facilities	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,500
227001 Travel inland				200
228001 Maintenance-Buildings and Structures				15,000
<b>Total for LCIII: Div 3-Mubende West</b>			<b>County: Mubende Municipal Council</b>	<b>15,000</b>
LCII: Mijunwa	lwemikomago HCIII	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
263308 Sector Conditional Grant (Non-Wage)				187,715
<b>Total for LCIII: Div 3-Mubende West</b>			<b>County: Mubende Municipal Council</b>	<b>146,537</b>
LCII: Kasenyi/Caltex Ward	lwabagabo	Mubende Town Council HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,589
LCII: Kayinja Ward	kayinja	Kayinja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,589
LCII: Mijunwa	mijunwa	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,177
LCII: Mijunwa	West Division	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,594
LCII: Nabikakala Ward	Nabikakala	Nabikakala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,589
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>	<b>41,177</b>

# VOTE: 723 Mubende Municipal Council

LCII: Kanseera Ward	kanseera	Kanseera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,589
LCII: Kaweeri Ward	kaweeri	Kaweeri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,589
312121 Non-Residential Buildings - Acquisition				
		0	0	12,279
				0
				12,279
<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>	<b>12,279</b>
LCII: Lwabagabo Ward	Mubende TC HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,279
312139 Other Structures - Acquisition				
		0	0	347,000
				0
				347,000
<b>Total for LCIII: Div 3-Mubende West</b>			<b>County: Mubende Municipal Council</b>	<b>165,500</b>
LCII: Mijunwa	Iwemikomago hciii	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	157,500
LCII: Nabikakala Ward	Nabikakala HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>	<b>1,500</b>
LCII: Kanseera Ward	kanseera HCII	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500
<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>	<b>180,000</b>
LCII: Lwabagabo Ward	Mubende TC HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	180,000
312233 Medical, Laboratory and Research & appliances - Acquisition				
		0	0	355,000
				0
				355,000
<b>Total for LCIII: Div 3-Mubende West</b>			<b>County: Mubende Municipal Council</b>	<b>150,000</b>
LCII: Mijunwa	Lwemikomago HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
<b>Total for LCIII: Div 2-Mubende South</b>			<b>County: Mubende Municipal Council</b>	<b>205,000</b>
LCII: Lwabagabo Ward	Mubende TC HCII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	205,000

# VOTE: 723 Mubende Municipal Council

312235 Furniture and Fittings - Acquisition	0	0	51,668	0	51,668
<b>Total for LCIII: Div 2-Mubende South</b>	<b>County: Mubende Municipal Council</b>				<b>51,668</b>

LCII: Lwagababo Ward	Mubende TC HCII	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,668
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<b>Total Cost of Primary Health care services</b>	<b>620,130</b>	<b>192,715</b>	<b>818,447</b>	<b>0</b>	<b>1,631,292</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>620,130</b>	<b>218,715</b>	<b>818,447</b>	<b>0</b>	<b>1,657,292</b>
<b>Total Cost of Human Capital Development</b>	<b>620,130</b>	<b>218,715</b>	<b>818,447</b>	<b>0</b>	<b>1,657,292</b>
<b>Total Cost of Primary HealthCare</b>	<b>620,130</b>	<b>218,715</b>	<b>818,447</b>	<b>0</b>	<b>1,657,292</b>

**Service Area 30 Health Management and Supervision**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200	
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Budget Output 000010 Leadership and Management</b>						
227001 Travel inland	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	500	0	0	500	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Budget Output 320027 Medical and Health Supplies</b>						
227001 Travel inland	0	1,000	0	0	1,000	
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	
<b>Budget Output 320066 Health System Strengthening</b>						
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200	
221011 Printing, Stationery, Photocopying and Binding	0	2,540	0	0	2,540	



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222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,277	0	0	1,277
227004 Fuel, Lubricants and Oils	0	9,166	0	0	9,166
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>16,783</b>	<b>0</b>	<b>0</b>	<b>16,783</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>29,283</b>	<b>0</b>	<b>0</b>	<b>29,283</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>29,283</b>	<b>0</b>	<b>0</b>	<b>29,283</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>29,283</b>	<b>0</b>	<b>0</b>	<b>29,283</b>
<b>Total Cost of Health</b>	<b>620,130</b>	<b>247,998</b>	<b>818,447</b>	<b>0</b>	<b>1,686,576</b>

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# VOTE: 723 Mubende Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,946,770	7,338,474
Programme Conditional Grant - Wage Recurrent	5,328,500	0
Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,843,117
Urban Unconditional Grant Wage	47,092	5,441,237
Urban Unconditional Non-Wage	6,120	6,120
Locally Raised Revenues	35,000	36,000
Other Transfers from Central Government	12,000	12,000
<b>Development Revenues</b>	151,372	146,640
Programme Conditional Grant - Development	125,372	146,640
Locally Raised Revenues	26,000	0
<b>Total Revenues Shares</b>	<b>7,098,141</b>	<b>7,485,113</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,375,592	5,441,237
Non Wage	1,571,178	1,897,237
<b>Development Expenditure</b>		
Domestic Development	151,372	146,640
External Financing	0	0
<b>Total Expenditure</b>	<b>7,098,141</b>	<b>7,485,113</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,160	0	0	2,160

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227004 Fuel, Lubricants and Oils			0	5,240	0	0	5,240
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Budget Output 320162 Capitation (Primary)</b>							
211101 General Staff Salaries			1,897,760	0	0	0	1,897,760
225202 Environment Impact Assessment for Capital Works			0	0	700	0	700
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>				<b>700</b>
LCII: Kasaana Ward	MMC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				700
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,400	0	1,400
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>				<b>1,400</b>
LCII: Kasaana Ward	MMC	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				700
LCII: Kasaana Ward	MMC	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				700
225204 Monitoring and Supervision of capital work			0	0	5,000	0	5,000
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>				<b>5,000</b>
LCII: Kasaana Ward	MMC	Monitoring, Commissioning and Launching.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5,000
263308 Sector Conditional Grant (Non-Wage)			0	235,662	0	0	235,662
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>235,662</b>
LCII: Missing Parish	Biwanga	BIWANGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				6,288
LCII: Missing Parish	Biwanga	BIWANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				7,311
LCII: Missing Parish	Booma Hill	Nakayima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				4,568
LCII: Missing Parish	Buswera	BUSWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,101

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LCII: Missing Parish	Kakindu	KAKINDU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,844
LCII: Missing Parish	Kanseera	Kanseera Aden P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Missing Parish	Katawa B	Mubende St. Marys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,824
LCII: Missing Parish	Katoma	Katoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Missing Parish	Kattabalanga	Kattabalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,342
LCII: Missing Parish	Kawuula L C I	Kawuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,463
LCII: Missing Parish	Kayinja	KAYINJA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,466
LCII: Missing Parish	Kayinja	BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,749
LCII: Missing Parish	Kiryanongo	Kaweeri District Model P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: Missing Parish	Kiryanongo LC I	MUBENDE ST.JOSEPH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,843
LCII: Missing Parish	Kisindizi	KISINDIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,095
LCII: Missing Parish	Kyamukoona	KYAMUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Missing Parish	Makenke	Kasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,919
LCII: Missing Parish	Mazooba	Mazooba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,025

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LCII: Missing Parish	Mijunwa	Nabitimpa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874		
LCII: Missing Parish	Mijunwa	Kabatende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135		
LCII: Missing Parish	Nabikakala	BULISA UPCIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,817		
LCII: Missing Parish	Namagogo	NAMAGOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767		
LCII: Missing Parish	Rwabagabo	RWABAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,112		
LCII: Missing Parish	Tiger	Mubende Tiger P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,209		
312121 Non-Residential Buildings - Acquisition				95,867		
<b>Total for LCIII: Div 3-Mubende West</b>		<b>County: Mubende Municipal Council</b>		<b>95,867</b>		
LCII: Katogo Ward		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,867		
312139 Other Structures - Acquisition				29,673		
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>		<b>29,673</b>		
LCII: Kasaana Ward	MMC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,673		
LCII: Kaweri Ward	Kaweeri PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000		
312235 Furniture and Fittings - Acquisition				14,000		
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>		<b>14,000</b>		
LCII: Kasaana Ward	MMC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000		
<b>Total Cost of Capitation (Primary)</b>		<b>1,897,760</b>	<b>235,662</b>	<b>146,640</b>	<b>0</b>	<b>2,280,061</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,897,760</b>	<b>243,062</b>	<b>146,640</b>	<b>0</b>	<b>2,287,461</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland						5,400

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227004 Fuel, Lubricants and Oils	0	8,344	0	0	8,344
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total Cost of Human Capital Development</b>	<b>1,897,760</b>	<b>256,806</b>	<b>146,640</b>	<b>0</b>	<b>2,301,205</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,897,760</b>	<b>256,806</b>	<b>146,640</b>	<b>0</b>	<b>2,301,205</b>

## Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	1,969,519	0	0	0	1,969,519
263308 Sector Conditional Grant (Non-Wage)	0	974,896	0	0	974,896
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>974,896</b>
LCII: Missing Parish	Kasenyi	KASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		441,996
LCII: Missing Parish	Kisekende	MUBENDE LIGHT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		271,220
LCII: Missing Parish	Makenke LCI	MUBENDE ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		261,680
<b>Total Cost of Capitation (Secondary)</b>	<b>1,969,519</b>	<b>974,896</b>	<b>0</b>	<b>0</b>	<b>2,944,415</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,969,519</b>	<b>974,896</b>	<b>0</b>	<b>0</b>	<b>2,944,415</b>
<b>Total Cost of Human Capital Development</b>	<b>1,969,519</b>	<b>974,896</b>	<b>0</b>	<b>0</b>	<b>2,944,415</b>
<b>Total Cost of Secondary Education</b>	<b>1,969,519</b>	<b>974,896</b>	<b>0</b>	<b>0</b>	<b>2,944,415</b>

## Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)</b>					

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211101 General Staff Salaries		1,526,626	0	0	0	1,526,626
263308 Sector Conditional Grant (Non-Wage)		0	241,347	0	0	241,347
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>241,347</b>
LCII: Missing Parish	CMRC	MUBENDE COM.POLYTEC HNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			73,426
LCII: Missing Parish	Kiryandongo	ST. PETERS TECHNICAL INSTITUTE MUBENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
<b>Total Cost of Capitation (Tertiary)</b>		<b>1,526,626</b>	<b>241,347</b>	<b>0</b>	<b>0</b>	<b>1,767,973</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,526,626</b>	<b>241,347</b>	<b>0</b>	<b>0</b>	<b>1,767,973</b>
<b>Total Cost of Human Capital Development</b>		<b>1,526,626</b>	<b>241,347</b>	<b>0</b>	<b>0</b>	<b>1,767,973</b>
<b>Total Cost of Skills Development</b>		<b>1,526,626</b>	<b>241,347</b>	<b>0</b>	<b>0</b>	<b>1,767,973</b>

## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,100	0	0	16,100
221002 Workshops, Meetings and Seminars		0	5,530	0	0	5,530
221011 Printing, Stationery, Photocopying and Binding		0	15,270	0	0	15,270
227004 Fuel, Lubricants and Oils		0	100	0	0	100
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		47,332	0	0	0	47,332
227001 Travel inland		0	6,120	0	0	6,120
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000

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228001 Maintenance-Buildings and Structures	0	307,068	0	0	307,068
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Management of Education Services</b>	<b>47,332</b>	<b>324,188</b>	<b>0</b>	<b>0</b>	<b>371,520</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320043 Teaching and Training</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>47,332</b>	<b>421,188</b>	<b>0</b>	<b>0</b>	<b>468,520</b>
<b>Total Cost of Human Capital Development</b>	<b>47,332</b>	<b>421,188</b>	<b>0</b>	<b>0</b>	<b>468,520</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>47,332</b>	<b>421,188</b>	<b>0</b>	<b>0</b>	<b>468,520</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</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 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,441,237</b>	<b>1,897,237</b>	<b>146,640</b>	<b>0</b>	<b>7,485,113</b>



# VOTE: 723 Mubende Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	231,073	1,304,273
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	58,045	131,245
Urban Unconditional Non-Wage	3,480	3,480
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	139,548	139,548
<b>Development Revenues</b>	20,379,838	300,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	18,749,838	0
Locally Raised Revenues	30,000	300,000
Other Transfers from Central Government	600,000	0
<b>Total Revenues Shares</b>	<b>20,610,911</b>	<b>1,604,273</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	58,045	131,245
Non Wage	173,028	1,173,028
<b>Development Expenditure</b>		
Domestic Development	20,379,838	300,000
External Financing	0	0
<b>Total Expenditure</b>	<b>20,610,911</b>	<b>1,604,273</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					

# VOTE: 723 Mubende Municipal Council

211101 General Staff Salaries	131,245	0	0	0	131,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,520	0	0	56,520
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	9,480	0	0	9,480
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures	0	1,054,028	0	0	1,054,028
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
312211 Heavy Vehicles - Acquisition	0	0	300,000	0	300,000
<b>Total for LCIII: Div 1-Mubende East</b>			<b>County: Mubende Municipal Council</b>		<b>300,000</b>
LCII: Kasaana Ward	Grader	Heavy Vehicles - Tractors	Source: Locally Raised Revenues		300,000
<b>Total Cost of Road Rehabilitation</b>	<b>131,245</b>	<b>1,173,028</b>	<b>300,000</b>	<b>0</b>	<b>1,604,273</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>131,245</b>	<b>1,173,028</b>	<b>300,000</b>	<b>0</b>	<b>1,604,273</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>131,245</b>	<b>1,173,028</b>	<b>300,000</b>	<b>0</b>	<b>1,604,273</b>
<b>Total Cost of Community Access Roads</b>	<b>131,245</b>	<b>1,173,028</b>	<b>300,000</b>	<b>0</b>	<b>1,604,273</b>
<b>Total Cost of Roads and Engineering</b>	<b>131,245</b>	<b>1,173,028</b>	<b>300,000</b>	<b>0</b>	<b>1,604,273</b>

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*Water*

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

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N/A

N/A

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

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# VOTE: 723 Mubende Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	224,000	125,720
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	102,000	3,720
Locally Raised Revenues	20,000	20,000
<b>Development Revenues</b>	1,200	0
Urban Discretionary Equalisation Development Grant	1,200	0
<b>Total Revenues Shares</b>	<b>225,200</b>	<b>125,720</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	102,000	102,000
Non Wage	23,720	23,720
<b>Development Expenditure</b>		
Domestic Development	1,200	0
External Financing	0	0
<b>Total Expenditure</b>	<b>126,920</b>	<b>125,720</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	102,000	0	0	0	102,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	9,720	0	0	9,720

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>102,000</b>	<b>13,720</b>	<b>0</b>	<b>0</b>	<b>115,720</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>102,000</b>	<b>13,720</b>	<b>0</b>	<b>0</b>	<b>115,720</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>102,000</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>125,720</b>
<b>Total Cost of Natural Resources Management</b>	<b>102,000</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>125,720</b>
<b>Total Cost of Natural Resources</b>	<b>102,000</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>125,720</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	113,172	118,643
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
Urban Unconditional Grant Wage	65,475	69,987
Urban Unconditional Non-Wage	3,720	4,680
Locally Raised Revenues	16,000	16,000
Other Transfers from Central Government	6,000	6,000
<b>Development Revenues</b>	49,200	0
Urban Discretionary Equalisation Development Grant	9,200	0
Locally Raised Revenues	40,000	0
<b>Total Revenues Shares</b>	<b>162,372</b>	<b>118,643</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	65,475	69,987
Non Wage	48,657	48,657
<b>Development Expenditure</b>		
Domestic Development	49,200	0
External Financing	0	0
<b>Total Expenditure</b>	<b>163,332</b>	<b>118,643</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
211101 General Staff Salaries	69,987	0	0	0	69,987
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000

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221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,961	0	0	3,961
221017 Membership dues and Subscription fees.		0	500	0	0	500
227001 Travel inland		0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
263402 Transfer to Other Government Units		0	4,395	0	0	4,395
<b>Total for LCII: Div 1-Mubende East</b>						<b>4,395</b>
<b>LCII: Kasaana Ward</b>		<b>Headquarter</b>		<b>Transfers to other Government Units</b>		<b>4,395</b>
				<b>Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant</b>		
<b>Total Cost of Response to Gender based violence</b>		<b>69,987</b>	<b>42,657</b>	<b>0</b>	<b>0</b>	<b>112,643</b>
<b>Total Cost of Gender and Social Protection</b>		<b>69,987</b>	<b>42,657</b>	<b>0</b>	<b>0</b>	<b>112,643</b>
<b>Total Cost of Human Capital Development</b>		<b>69,987</b>	<b>42,657</b>	<b>0</b>	<b>0</b>	<b>112,643</b>
<b>Total Cost of Community Mobilisation</b>		<b>69,987</b>	<b>42,657</b>	<b>0</b>	<b>0</b>	<b>112,643</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						
<b>Draft Budget Estimates for FY 2024/25</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>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Based Services</b>		<b>69,987</b>	<b>48,657</b>	<b>0</b>	<b>0</b>	<b>118,643</b>

# VOTE: 723 Mubende Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	332,265	197,217
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	145,885	48,217
Locally Raised Revenues	87,380	50,000
<b>Development Revenues</b>	670,945	500,000
Urban Discretionary Equalisation Development Grant	70,945	0
External Financing	600,000	500,000
<b>Total Revenues Shares</b>	<b>1,003,210</b>	<b>697,217</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	99,000	99,000
Non Wage	134,265	98,217
<b>Development Expenditure</b>		
Domestic Development	70,945	0
External Financing	600,000	500,000
<b>Total Expenditure</b>	<b>904,210</b>	<b>697,217</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<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>					
221002 Workshops, Meetings and Seminars	0	28,200	0	0	28,200
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
225101 Consultancy Services	0	0	0	500,000	500,000
<b>Total for LCIII: Div 3-Mubende West</b>	<b>County: Mubende Municipal Council</b>				<b>500,000</b>



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LCII: Kasenyi/Caltex	Building of a biogas Plant at Kasenyi SS	Consultancy - Annual Technical Support	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	500,000		
227001 Travel inland		0	30,617	0	0	30,617
227004 Fuel, Lubricants and Oils		0	7,200	0	0	7,200
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>73,217</b>	<b>0</b>	<b>500,000</b>	<b>573,217</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>73,217</b>	<b>0</b>	<b>500,000</b>	<b>573,217</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211101 General Staff Salaries		99,000	0	0	0	99,000
221016 Systems Recurrent costs		0	15,000	0	0	15,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>99,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>99,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>99,000</b>	<b>98,217</b>	<b>0</b>	<b>500,000</b>	<b>697,217</b>
<b>Total Cost of Planning and Statistics</b>		<b>99,000</b>	<b>98,217</b>	<b>0</b>	<b>500,000</b>	<b>697,217</b>
<b>Total Cost of Planning</b>		<b>99,000</b>	<b>98,217</b>	<b>0</b>	<b>500,000</b>	<b>697,217</b>

# VOTE: 723 Mubende Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	49,811	49,611
Urban Unconditional Grant Wage	23,171	23,171
Urban Unconditional Non-Wage	6,640	6,440
Locally Raised Revenues	20,000	20,000
<b>Total Revenues Shares</b>	<b>49,811</b>	<b>49,611</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,171	23,171
Non Wage	26,640	26,440
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>49,811</b>	<b>49,611</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	23,171	0	0	0	23,171
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	750	0	0	750
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	10,290	0	0	10,290

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Audit and Risk Management</b>	<b>23,171</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>49,611</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>23,171</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>49,611</b>
<b>Total Cost of Governance And Security</b>	<b>23,171</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>49,611</b>
<b>Total Cost of Compliance</b>	<b>23,171</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>49,611</b>
<b>Total Cost of Internal Audit</b>	<b>23,171</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>49,611</b>

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# VOTE: 723 Mubende Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	33,115	33,534
Programme Conditional Grant - Non Wage Recurrent	8,556	8,591
Urban Unconditional Grant Wage	15,120	15,503
Urban Unconditional Non-Wage	1,440	1,440
Locally Raised Revenues	8,000	8,000
<b>Development Revenues</b>	15,000	0
Urban Discretionary Equalisation Development Grant	15,000	0
<b>Total Revenues Shares</b>	<b>48,115</b>	<b>33,534</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	15,120	15,503
Non Wage	17,996	18,031
<b>Development Expenditure</b>		
Domestic Development	15,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>48,115</b>	<b>33,534</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	15,503	0	0	0	15,503
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

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221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	5,231	0	0	5,231
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Private sector coordination</b>	<b>15,503</b>	<b>18,031</b>	<b>0</b>	<b>0</b>	<b>33,534</b>
<b>Total Cost of Enabling Environment</b>	<b>15,503</b>	<b>18,031</b>	<b>0</b>	<b>0</b>	<b>33,534</b>
<b>Total Cost of Private Sector Development</b>	<b>15,503</b>	<b>18,031</b>	<b>0</b>	<b>0</b>	<b>33,534</b>
<b>Total Cost of Commercial Services</b>	<b>15,503</b>	<b>18,031</b>	<b>0</b>	<b>0</b>	<b>33,534</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>15,503</b>	<b>18,031</b>	<b>0</b>	<b>0</b>	<b>33,534</b>

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