

VOTE: 723 Mubende Municipal Council

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	1,445,976	1,569,609
o/w Higher Local Government	869,817	906,760
o/w Lower Local Government	576,159	662,850
Discretionary Government Transfers	17,626,644	20,434,994
o/w Higher Local Government	17,289,284	20,078,482
o/w Lower Local Government	337,360	356,512
Conditional Government Transfers	8,467,305	9,470,520
o/w Higher Local Government	8,467,305	9,470,520
o/w Lower Local Government	0	0
Other Government Transfers	941,350	757,548
o/w Higher Local Government	941,350	757,548
o/w Lower Local Government	0	0
External Financing	0	600,000
o/w Higher Local Government	0	600,000
o/w Lower Local Government	0	0
Grand Total	28,481,275	32,832,671
o/w Higher Local Government	27,567,756	31,813,309
o/w Lower Local Government	913,519	1,019,362

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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>1,445,976</b>	<b>1,569,609</b>
Advertisements/Bill Boards	27,324	43,435
Agency Fees	8,580	8,187
Animal and Crop Husbandry related Levies	60,204	60,000
Business licenses	427,658	418,458
Educational/Instruction related levies	0	16,000
Inspection Fees	7,511	8,064
Land Fees	45,256	160,694
Local Hotel Tax	79,480	71,160
Local Services Tax-Payable By Individuals	134,954	95,550
Market /Gate Charges	87,251	79,095
Miscellaneous receipts/income	17,360	0
Other fees e.g. street parking fees	8,800	10,200
Other licenses	2,300	12,710
Other permits	46,375	0
Other taxes on specific services	0	1,586
Property related Duties/Fees	363,000	419,000
Refuse collection charges/Public convenience	61,495	40,000
Registration fees for Documents and Businesses	2,000	31,900
Rent & Rates - Non-Produced Assets – from private entities	45,427	51,720
Sale of bid documents-From Private Entities	0	5,000
Vehicle Parking Fees	21,000	36,850
<b>Discretionary Government Transfers</b>	<b>17,626,644</b>	<b>20,434,994</b>
Urban Discretionary Equalisation Development Grant	16,140,188	19,170,330
Urban Unconditional Grant Wage	899,528	927,128
Urban Unconditional Non-Wage	586,929	337,536
<b>Conditional Government Transfers</b>	<b>8,467,305</b>	<b>9,470,520</b>
Programme Conditional Grant - Non Wage Recurrent	2,642,200	1,963,177
Programme Conditional Grant - Development	1,001,975	1,471,003
Programme Conditional Grant - Wage Recurrent	4,823,131	6,036,340
<b>Other Government Transfers</b>	<b>941,350</b>	<b>757,548</b>
Micro Projects under Luwero Rwenzori Development Programme	105,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	10,000	12,000
Tax Payers Register Expansion Program (TREP)	4,000	0
Uganda Road Fund (URF)	816,350	739,548
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000
<b>External Financing</b>	<b>0</b>	<b>600,000</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	600,000
<b>Total Revenues Shares</b>	<b>28,481,275</b>	<b>32,832,671</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>91,451</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>111,451</b>
o/w: Wage:	88,331	0	0	0	88,331
Non-Wage Recurrent:	3,120	20,000	0	0	23,120
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>106,920</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>138,920</b>
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	3,720	20,000	0	0	23,720
Development:	1,200	12,000	0	0	13,200
<b>Private Sector Development</b>	<b>40,115</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>48,115</b>
o/w: Wage:	15,120	0	0	0	15,120
Non-Wage Recurrent:	9,996	8,000	0	0	17,996
Development:	15,000	0	0	0	15,000
<b>Integrated Transport Infrastructure And Services</b>	<b>19,811,363</b>	<b>48,000</b>	<b>739,548</b>	<b>0</b>	<b>20,598,911</b>
o/w: Wage:	58,045	0	0	0	58,045
Non-Wage Recurrent:	3,480	30,000	139,548	0	173,028
Development:	19,749,838	18,000	600,000	0	20,367,838
<b>Human Capital Development</b>	<b>8,265,017</b>	<b>124,881</b>	<b>16,000</b>	<b>0</b>	<b>8,405,899</b>
o/w: Wage:	6,060,576	0	0	0	6,060,576
Non-Wage Recurrent:	1,724,239	58,881	16,000	0	1,799,120
Development:	480,203	66,000	0	0	546,203
<b>Public Sector Transformation</b>	<b>229,851</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>276,851</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	229,851	47,000	0	0	276,851
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>18,261</b>	<b>12,119</b>	<b>2,000</b>	<b>0</b>	<b>32,380</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,261	12,119	2,000	0	32,380

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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>Governance And Security</b>	<b>968,773</b>	<b>1,023,230</b>	<b>0</b>	<b>0</b>	<b>1,992,003</b>
o/w: Wage:	449,985	0	0	0	449,985
Non-Wage Recurrent:	222,641	999,230	0	0	1,221,871
Development:	296,147	24,000	0	0	320,147
<b>Development Plan Implementation</b>	<b>373,762</b>	<b>254,380</b>	<b>0</b>	<b>0</b>	<b>1,228,141</b>
o/w: Wage:	189,411	0	0	0	189,411
Non-Wage Recurrent:	85,405	224,380	0	0	309,785
Development:	98,945	30,000	0	600,000	728,945
<b>Grand Total</b>	<b>29,905,514</b>	<b>1,569,609</b>	<b>757,548</b>	<b>600,000</b>	<b>32,832,671</b>
<b>Grand Total Wage</b>	<b>6,963,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,963,467</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,300,714</b>	<b>1,419,609</b>	<b>157,548</b>	<b>0</b>	<b>3,877,871</b>
<b>Grand Total Development</b>	<b>20,641,333</b>	<b>150,000</b>	<b>600,000</b>	<b>600,000</b>	<b>21,991,333</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>2,869,461</b>	<b>2,018,515</b>
o/w Higher Local Government	1,955,942	999,153
o/w Lower Local Government	913,519	1,019,362
<b>Finance</b>	<b>227,931</b>	<b>323,931</b>
o/w Higher Local Government	227,931	323,931
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>342,624</b>	<b>200,528</b>
o/w Higher Local Government	342,624	200,528
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>161,588</b>	<b>111,451</b>
o/w Higher Local Government	161,588	111,451
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,588,150</b>	<b>1,176,806</b>
o/w Higher Local Government	1,588,150	1,176,806
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,852,667</b>	<b>7,098,141</b>
o/w Higher Local Government	5,852,667	7,098,141
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>16,663,484</b>	<b>20,610,911</b>
o/w Higher Local Government	16,663,484	20,610,911
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>192,080</b>	<b>126,920</b>
o/w Higher Local Government	192,080	126,920
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>228,132</b>	<b>163,332</b>
o/w Higher Local Government	228,132	163,332
o/w Lower Local Government	0	0
<b>Planning</b>	<b>256,265</b>	<b>904,210</b>
o/w Higher Local Government	256,265	904,210
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>45,811</b>	<b>49,811</b>
o/w Higher Local Government	45,811	49,811
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>Trade, Industry and Local Development</b>	<b>53,081</b>	<b>48,115</b>
o/w Higher Local Government	53,081	48,115
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,481,275</b>	<b>32,832,671</b>
<b>o/w Higher Local Government</b>	<b>27,567,756</b>	<b>31,813,309</b>
o/w: Wage:	5,722,658	6,963,467
Non-Wage Recurrent:	4,447,274	3,089,656
Domestic Devt:	17,397,824	21,160,186
External Financing:	0	600,000
<b>o/w Lower Local Government</b>	<b>913,519</b>	<b>1,019,362</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	644,181	788,215
Domestic Devt:	269,339	231,147
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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,542,123	1,698,368
Urban Unconditional Grant Wage	444,462	390,262
Urban Unconditional Non-Wage	75,849	65,249
Locally Raised Revenues	341,817	228,000
Multi-Sectoral Transfers to LLGs_NonWage	644,181	788,215
Programme Conditional Grant - Non Wage Recurrent	1,035,814	226,641
Development Revenues	327,339	320,147
Urban Discretionary Equalisation Development Grant	38,000	65,000
Locally Raised Revenues	20,000	24,000
Multi-Sectoral Transfers to LLGs_Gou	269,339	231,147
Total Revenues Shares	2,869,461	2,018,515
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	444,462	390,262
Non Wage	2,097,661	1,308,106
Development Expenditure		
Domestic Development	327,339	320,147
External Financing	0	0
Total Expenditure	2,869,461	2,018,515

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

Service Area 10 Administration and Management

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



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### Budget Output 390012 Implementation of Pension Reforms

221004 Recruitment Expenses	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209
227001 Travel inland	0	3,200	0	0	3,200
273104 Pension	0	117,136	0	0	117,136
273105 Gratuity	0	100,627	0	0	100,627
352880 Salary Arrears Budgeting	0	8,799	0	0	8,799
352881 Pension and Gratuity Arrears Budgeting	0	80	0	0	80
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>236,051</b>	<b>0</b>	<b>0</b>	<b>236,051</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>266,051</b>	<b>0</b>	<b>0</b>	<b>266,051</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>276,851</b>	<b>0</b>	<b>0</b>	<b>276,851</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	4,800	0	0	4,800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

#### Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	1,800	0	0	1,800

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<b>Total Cost of Records Management</b>		<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		390,262	0	0	0	390,262
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)		0	2,700	0	0	2,700
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	4,000	35,000	0	39,000
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>35,000</b>
LCII: Kasaana Ward	Discretionary trainings	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			35,000
221003 Staff Training		0	0	10,000	0	10,000
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>10,000</b>
LCII: Kasaana Ward	PGD in HRM	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			10,000
221007 Books, Periodicals & Newspapers		0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	2,700	0	0	2,700
223004 Guard and Security services		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	93,940	10,000	0	103,940
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>10,000</b>
LCII: Kasaana Ward	Kasaana	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			10,000

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227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	0	0	2,400
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	14,000	0	14,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>14,000</b>
LCII: Kasaana Ward	Retention for Fencing and Council hall	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		14,000
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>20,000</b>
LCII: Kasaana Ward	Council Chairs and tables	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		20,000
<b>Total Cost of Administrative and Support Services</b>	<b>390,262</b>	<b>229,040</b>	<b>89,000</b>	<b>0</b>	<b>708,302</b>
<b>Total Cost of Institutional Coordination</b>	<b>390,262</b>	<b>243,040</b>	<b>89,000</b>	<b>0</b>	<b>722,302</b>
<b>Total Cost of Governance And Security</b>	<b>390,262</b>	<b>243,040</b>	<b>89,000</b>	<b>0</b>	<b>722,302</b>
<b>Total Cost of Administration and Management</b>	<b>390,262</b>	<b>519,891</b>	<b>89,000</b>	<b>0</b>	<b>999,153</b>
<b>Total Cost of Administration</b>	<b>390,262</b>	<b>519,891</b>	<b>89,000</b>	<b>0</b>	<b>999,153</b>

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

### 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>					
263402 Transfer to Other Government Units	0	218,339	74,131	0	292,470
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>218,339</b>	<b>74,131</b>	<b>0</b>	<b>292,470</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>218,339</b>	<b>74,131</b>	<b>0</b>	<b>292,470</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>218,339</b>	<b>74,131</b>	<b>0</b>	<b>292,470</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>218,339</b>	<b>74,131</b>	<b>0</b>	<b>292,470</b>
<b>Total Cost of 237743 Div 3-Mubende West</b>	<b>0</b>	<b>218,339</b>	<b>74,131</b>	<b>0</b>	<b>292,470</b>

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

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>					
263402 Transfer to Other Government Units	0	310,011	72,281	0	382,293
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>310,011</b>	<b>72,281</b>	<b>0</b>	<b>382,293</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>310,011</b>	<b>72,281</b>	<b>0</b>	<b>382,293</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>310,011</b>	<b>72,281</b>	<b>0</b>	<b>382,293</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>310,011</b>	<b>72,281</b>	<b>0</b>	<b>382,293</b>
<b>Total Cost of 237744 Div 1-Mubende East</b>	<b>0</b>	<b>310,011</b>	<b>72,281</b>	<b>0</b>	<b>382,293</b>

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

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>					
263402 Transfer to Other Government Units	0	259,865	84,735	0	344,600
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>259,865</b>	<b>84,735</b>	<b>0</b>	<b>344,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>259,865</b>	<b>84,735</b>	<b>0</b>	<b>344,600</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>259,865</b>	<b>84,735</b>	<b>0</b>	<b>344,600</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>259,865</b>	<b>84,735</b>	<b>0</b>	<b>344,600</b>
<b>Total Cost of 237745 Div 2-Mubende South</b>	<b>0</b>	<b>259,865</b>	<b>84,735</b>	<b>0</b>	<b>344,600</b>

# VOTE: 723 Mubende Municipal Council

## 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>	219,931	265,931
Urban Unconditional Grant Wage	90,411	90,411
Urban Unconditional Non-Wage	48,520	38,520
Locally Raised Revenues	77,000	137,000
Other Transfers from Central Government	4,000	0
<b>Development Revenues</b>	8,000	58,000
Urban Discretionary Equalisation Development Grant	8,000	28,000
Locally Raised Revenues	0	30,000
<b>Total Revenues Shares</b>	<b>227,931</b>	<b>323,931</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	90,411	90,411
Non Wage	129,520	175,520
<b>Development Expenditure</b>		
Domestic Development	8,000	58,000
External Financing	0	0
<b>Total Expenditure</b>	<b>227,931</b>	<b>323,931</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	90,411	0	0	0	90,411
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	28,000	0	29,000

# VOTE: 723 Mubende Municipal Council

<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>28,000</b>
LCII: Kasaana Ward	Office premises	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		28,000
221008 Information and Communication Technology Supplies.		0	3,400	0	3,400
221009 Welfare and Entertainment		0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	8,000
221012 Small Office Equipment		0	1,500	0	1,500
222001 Information and Communication Technology Services.		0	1,200	0	1,200
223001 Property Management Expenses		0	1,200	0	1,200
225101 Consultancy Services		0	60,000	15,000	75,000
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>15,000</b>
LCII: Kasaana Ward	Office premises	Consultancy - Annual Technical Support	Source: Locally Raised Revenues		15,000
227001 Travel inland		0	17,340	15,000	32,340
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>15,000</b>
LCII: Kasaana Ward	MMC	Travel Inland - Consultation	Source: Locally Raised Revenues		15,000
227004 Fuel, Lubricants and Oils		0	8,520	0	8,520
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
<b>Total Cost of Finance and Accounting</b>		<b>90,411</b>	<b>105,660</b>	<b>58,000</b>	<b>254,071</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>90,411</b>	<b>105,660</b>	<b>58,000</b>	<b>254,071</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	500
221009 Welfare and Entertainment		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations		0	680	0	680
221009 Welfare and Entertainment		0	1,000	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,680	0	0	4,680
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,860</b>	<b>0</b>	<b>0</b>	<b>44,860</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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>69,860</b>	<b>0</b>	<b>0</b>	<b>69,860</b>
<b>Total Cost of Development Plan Implementation</b>	<b>90,411</b>	<b>175,520</b>	<b>58,000</b>	<b>0</b>	<b>323,931</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>90,411</b>	<b>175,520</b>	<b>58,000</b>	<b>0</b>	<b>323,931</b>
<b>Total Cost of Finance</b>	<b>90,411</b>	<b>175,520</b>	<b>58,000</b>	<b>0</b>	<b>323,931</b>

# VOTE: 723 Mubende Municipal Council

## 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>	342,624	200,528
Urban Unconditional Grant Wage	36,552	36,552
Urban Unconditional Non-Wage	196,072	28,596
Locally Raised Revenues	110,000	135,380
<b>Total Revenues Shares</b>	<b>342,624</b>	<b>200,528</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,552	36,552
Non Wage	306,072	163,976
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>342,624</b>	<b>200,528</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 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	36,552	0	0	0	36,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,596	0	0	28,596
211107 Boards, Committees and Council Allowances	0	33,420	0	0	33,420
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400



VOTE: 723 Mubende Municipal Council

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
Total Cost of Legal advisory services	36,552	163,976	0	0	200,528
Total Cost of Policy and Legislation Processes	36,552	163,976	0	0	200,528
Total Cost of Governance And Security	36,552	163,976	0	0	200,528
Total Cost of Legislation and Oversight	36,552	163,976	0	0	200,528
Total Cost of Statutory bodies	36,552	163,976	0	0	200,528

# VOTE: 723 Mubende Municipal Council

## 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>	152,367	111,451
Programme Conditional Grant - Wage Recurrent	78,131	88,331
Programme Conditional Grant - Non Wage Recurrent	58,756	0
Urban Unconditional Non-Wage	3,480	3,120
Locally Raised Revenues	12,000	20,000
<b>Development Revenues</b>	9,221	0
Programme Conditional Grant - Development	9,221	0
<b>Total Revenues Shares</b>	<b>161,588</b>	<b>111,451</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	78,131	88,331
Non Wage	74,236	23,120
<b>Development Expenditure</b>		
Domestic Development	9,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>161,588</b>	<b>111,451</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	88,331	0	0	0	88,331
<b>Total Cost of Extension services</b>	<b>88,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,331</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	18,120	0	0	18,120

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>23,120</b>	<b>0</b>	<b>0</b>	<b>23,120</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>88,331</b>	<b>23,120</b>	<b>0</b>	<b>0</b>	<b>111,451</b>
<b>Total Cost of Agro-Industrialization</b>	<b>88,331</b>	<b>23,120</b>	<b>0</b>	<b>0</b>	<b>111,451</b>
<b>Total Cost of Agricultural Extension</b>	<b>88,331</b>	<b>23,120</b>	<b>0</b>	<b>0</b>	<b>111,451</b>
<b>Total Cost of Production and Marketing</b>	<b>88,331</b>	<b>23,120</b>	<b>0</b>	<b>0</b>	<b>111,451</b>

VOTE: 723 Mubende Municipal Council

Health

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	738,011	831,175
Programme Conditional Grant - Wage Recurrent	590,709	619,509
Programme Conditional Grant - Non Wage Recurrent	123,581	187,946
Urban Unconditional Non-Wage	3,720	3,720
Locally Raised Revenues	20,000	20,000
Development Revenues	850,140	345,631
Programme Conditional Grant - Development	780,140	345,631
Locally Raised Revenues	70,000	0
Total Revenues Shares	1,588,150	1,176,806
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	590,709	619,509
Non Wage	147,301	211,666
Development Expenditure		
Domestic Development	850,140	345,631
External Financing	0	0
Total Expenditure	1,588,150	1,176,806

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

Service Area 10 Primary HealthCare

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 320113 Prevention and rehabilitation services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
227001 Travel inland	0	6,160	0	0	6,160

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,240	0	0	1,240
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	619,509	0	0	0	619,509
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
<b>Total for LCIII: Div 2-Mubende South</b>	<b>County: Mubende Municipal Council</b>				<b>4,000</b>
LCII: Lwabagabo Ward	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Div 2-Mubende South</b>	<b>County: Mubende Municipal Council</b>				<b>2,000</b>
LCII: Lwabagabo Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work	0	0	10,797	0	10,797
<b>Total for LCIII: Div 2-Mubende South</b>	<b>County: Mubende Municipal Council</b>				<b>10,797</b>
LCII: Lwabagabo Ward	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,797
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>15,000</b>
LCII: Kweri Ward	Lwemikomago HCIII	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
263308 Sector Conditional Grant (Non-Wage)	0	158,444	0	0	158,444
<b>Total for LCIII: Div 3-Mubende West</b>	<b>County: Mubende Municipal Council</b>				<b>121,149</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)		18,648
LCII: Kayinja Ward	Kayinja	Kayinja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,648

# VOTE: 723 Mubende Municipal Council

LCII: Mijunwa	Lwemikomago HCIII	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,295		
LCII: Mijunwa	Lwemikomago HCIII	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,910		
LCII: Nabikakala Ward	Nabikakala	Nabikakala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,648		
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		37,295		
LCII: Kanseera Ward	Kanseera	Kanseera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,648		
LCII: Kaweeri Ward	Kaweeri	Kaweeri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,648		
312111 Residential Buildings - Acquisition		0	0	6,961	0	6,961
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council		6,961		
LCII: Mijunwa	Lwemikomago HCIII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,961		
312121 Non-Residential Buildings - Acquisition		0	0	253,000	0	253,000
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council		253,000		
LCII: Lwabagabo Ward	Mubende TC HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	253,000		
312139 Other Structures - Acquisition		0	0	53,874	0	53,874
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council		23,374		
LCII: Kayinja Ward	Kayinja HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII: Kayinja Ward	Kayinja HCII	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,374		
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		30,500		
LCII: Kanseera Ward	Kanseera HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,500		
Total Cost of Primary Health care services		619,509	158,444	345,631	0	1,123,585
Total Cost of Population Health, Safety and Management		619,509	178,444	345,631	0	1,143,585
Total Cost of Human Capital Development		619,509	178,444	345,631	0	1,143,585

# VOTE: 723 Mubende Municipal Council

<b>Total Cost of Primary HealthCare</b>	<b>619,509</b>	<b>178,444</b>	<b>345,631</b>	<b>0</b>	<b>1,143,585</b>
<b>Service Area 30 Health Management and Supervision</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 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040
221012 Small Office Equipment	0	560	0	0	560
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	15,805	0	0	15,805
227004 Fuel, Lubricants and Oils	0	8,767	0	0	8,767
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>33,221</b>	<b>0</b>	<b>0</b>	<b>33,221</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>33,221</b>	<b>0</b>	<b>0</b>	<b>33,221</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>33,221</b>	<b>0</b>	<b>0</b>	<b>33,221</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>33,221</b>	<b>0</b>	<b>0</b>	<b>33,221</b>
<b>Total Cost of Health</b>	<b>619,509</b>	<b>211,666</b>	<b>345,631</b>	<b>0</b>	<b>1,176,806</b>

# VOTE: 723 Mubende Municipal Council

## 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>	5,640,053	6,946,770
Programme Conditional Grant - Wage Recurrent	4,154,290	5,328,500
Programme Conditional Grant - Non Wage Recurrent	1,393,551	1,518,058
Urban Unconditional Grant Wage	47,092	47,092
Urban Unconditional Non-Wage	6,120	6,120
Locally Raised Revenues	29,000	35,000
Other Transfers from Central Government	10,000	12,000
<b>Development Revenues</b>	212,614	151,372
Programme Conditional Grant - Development	212,614	125,372
Locally Raised Revenues	0	26,000
<b>Total Revenues Shares</b>	<b>5,852,667</b>	<b>7,098,141</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,201,382	5,375,592
Non Wage	1,438,671	1,571,178
<b>Development Expenditure</b>		
Domestic Development	212,614	151,372
External Financing	0	0
<b>Total Expenditure</b>	<b>5,852,667</b>	<b>7,098,141</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					
<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 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,932,197	0	0	0	1,932,197



# VOTE: 723 Mubende Municipal Council

225204 Monitoring and Supervision of capital work		0	0	5,970	0	5,970
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				5,970
LCII: Kasaana Ward	Monitoring capital developments	Monitoring and Commissioning	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,970
312121 Non-Residential Buildings - Acquisition		0	0	77,949	0	77,949
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				8,466
LCII: Kasaana Ward	Retention for Buswera & Nabitimpa Blocks	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,466
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council				69,483
LCII: Gayaza Ward	Buswera 2 classroom Block	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			69,483
312129 Other Buildings other than dwellings - Acquisition		0	0	4,534	0	4,534
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				2,294
LCII: Kayinja Ward	Retention for Bukoba Renovation.	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,294
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				2,239
LCII: Kanseera Ward	Retention for Kawuula Pitlatrine	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			945
LCII: Kawumulwa Ward	Retention for Kakindu Pitlatrine	Other Buildings Other than Dwellings - Rent	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,294
312235 Furniture and Fittings - Acquisition		0	0	36,920	0	36,920
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				20,770
LCII: Kasenyi/Caltex Ward	Arrears for supply of 123 desks	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,770
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				16,150
LCII: Kasaana Ward	95 Desks	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,150
Total Cost of Primary Education Services		1,932,197	0	125,372	0	2,057,569
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	274,313	0	0	274,313

# VOTE: 723 Mubende Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County		274,313
LCII: Missing Parish	Biwanga	BIWANGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,073
LCII: Missing Parish	Biwanga Ward	BIWANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,212
LCII: Missing Parish	Bukoba PS	BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Missing Parish	Buswera	BUSWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Missing Parish	CMRC	Mubende Tiger P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,729
LCII: Missing Parish	Kabatende	Kabatende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Missing Parish	Kakindu PS	KAKINDU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,533
LCII: Missing Parish	Kanseera Ward	Kanseera Aden P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,012
LCII: Missing Parish	Katawa A LCI	Mubende St. Marys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,706
LCII: Missing Parish	Katoma	Katoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	Kattabalanga ward	Kattabalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,634
LCII: Missing Parish	Kaweeri District Hqters	Kaweeri DISTRICT MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Missing Parish	Kawuula PS	Kawuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,039
LCII: Missing Parish	Kayinja Cope	KAYINJA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628

# VOTE: 723 Mubende Municipal Council

LCII: Missing Parish	Kisindizi LC I	KISINDIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,764
LCII: Missing Parish	Makenke L C I	Kasenyei COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,458
LCII: Missing Parish	Mazooba PS	Mazooba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,215
LCII: Missing Parish	Nabikakala ward	BULISA UPCIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,309
LCII: Missing Parish	Nabikakala Ward	KYAMUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	Nabitimpa	Nabitimpa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Missing Parish	Nakayima L C I	Nakayima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	Namagogo	NAMAGOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Rwabagabo	RWABAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,656
LCII: Missing Parish	St. Josephs	MUBENDE ST.JOSEPH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,481

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>274,313</b>	<b>0</b>	<b>0</b>	<b>274,313</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,932,197</b>	<b>274,313</b>	<b>125,372</b>	<b>0</b>	<b>2,331,882</b>
<b>Total Cost of Human Capital Development</b>	<b>1,932,197</b>	<b>274,313</b>	<b>125,372</b>	<b>0</b>	<b>2,331,882</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,932,197</b>	<b>274,313</b>	<b>125,372</b>	<b>0</b>	<b>2,331,882</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>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					

# VOTE: 723 Mubende Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	904,856	0	0	904,856
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>904,856</b>
LCII: Missing Parish	CMRC	MUBENDE ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			271,520
LCII: Missing Parish	Kasenye - Caltex	KASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			408,536
LCII: Missing Parish	Kisekende ward	MUBENDE LIGHT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			224,800
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>904,856</b>	<b>0</b>	<b>0</b>	<b>904,856</b>

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		1,977,258	0	0	0	1,977,258
<b>Total Cost of Secondary Education Services</b>		<b>1,977,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,977,258</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,977,258</b>	<b>904,856</b>	<b>0</b>	<b>0</b>	<b>2,882,114</b>
<b>Total Cost of Human Capital Development</b>		<b>1,977,258</b>	<b>904,856</b>	<b>0</b>	<b>0</b>	<b>2,882,114</b>
<b>Total Cost of Secondary Education</b>		<b>1,977,258</b>	<b>904,856</b>	<b>0</b>	<b>0</b>	<b>2,882,114</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
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries		1,419,045	0	0	0	1,419,045
<b>Total Cost of Tertiary Education Services</b>		<b>1,419,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419,045</b>

#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)		0	219,938	0	0	219,938
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>219,938</b>
LCII: Missing Parish	CMRC	MUBENDE COM.POLYTEC HNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			63,621
LCII: Missing Parish	St. Peters TI	ST. PETERS TECHNICAL INSTITUTE MUBENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317

# VOTE: 723 Mubende Municipal Council

Total Cost of Capitation (Tertiary)	0	219,938	0	0	219,938
Total Cost of Education,Sports and skills	1,419,045	219,938	0	0	1,638,983
Total Cost of Human Capital Development	1,419,045	219,938	0	0	1,638,983
Total Cost of Skills Development	1,419,045	219,938	0	0	1,638,983

## 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

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,744	0	0	7,744
<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>

#### Budget Output 320014 Examinations and Assessments

221002 Workshops, Meetings and Seminars	0	13,400	0	0	13,400
221011 Printing, Stationery, Photocopying and Binding	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	47,092	0	0	0	47,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400
227001 Travel inland	0	15,120	0	0	15,120
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	57,807	0	0	57,807

# VOTE: 723 Mubende Municipal Council

312219 Other Transport equipment - Acquisition	0	0	26,000	0	26,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>26,000</b>
LCII: Kasaana Ward	2 motor cycles	Other Transport Equipment - Others	Source: Locally Raised Revenues		26,000
<b>Total Cost of Management of Education Services</b>	<b>47,092</b>	<b>125,927</b>	<b>26,000</b>	<b>0</b>	<b>199,019</b>
<b>Total Cost of Education,Sports and skills</b>	<b>47,092</b>	<b>164,671</b>	<b>26,000</b>	<b>0</b>	<b>237,763</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
<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>Total Cost of Labour and employment services</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Human Capital Development</b>	<b>47,092</b>	<b>172,071</b>	<b>26,000</b>	<b>0</b>	<b>245,163</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>47,092</b>	<b>172,071</b>	<b>26,000</b>	<b>0</b>	<b>245,163</b>
<b>Total Cost of Education</b>	<b>5,375,592</b>	<b>1,571,178</b>	<b>151,372</b>	<b>0</b>	<b>7,098,141</b>

# VOTE: 723 Mubende Municipal Council

## 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>	557,515	231,073
Urban Unconditional Grant Wage	58,045	58,045
Urban Unconditional Non-Wage	3,120	3,480
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	466,350	139,548
<b>Development Revenues</b>	16,105,970	20,379,838
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	15,725,970	18,749,838
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	350,000	600,000
<b>Total Revenues Shares</b>	<b>16,663,484</b>	<b>20,610,911</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	58,045	58,045
Non Wage	499,470	173,028
<b>Development Expenditure</b>		
Domestic Development	16,105,970	20,379,838
External Financing	0	0
<b>Total Expenditure</b>	<b>16,663,484</b>	<b>20,610,911</b>

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

#### Service Area 10 Community Access Roads

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 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000

# VOTE: 723 Mubende Municipal Council

<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>12,000</b>
LCII: Kasaana Ward	HIV and AIDS main streaming	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues		12,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</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>					
225201 Consultancy Services-Capital		0	0	18,000	0
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>18,000</b>
LCII: Kasaana Ward	Land titling	Consultancy - Others	Source: Locally Raised Revenues		18,000
225204 Monitoring and Supervision of capital work		0	0	2,000	0
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>2,000</b>
LCII: Kasaana Ward	Technical Monitoring	Technical monitoring of USMID projects by the Engineer.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,000
312129 Other Buildings other than dwellings - Acquisition		0	0	5,000,000	0
<b>Total for LCIII: Div 3-Mubende West</b>		<b>County: Mubende Municipal Council</b>			<b>5,000,000</b>
LCII: Katogo Ward	Taxi park and lock up construction	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,000,000
312131 Roads and Bridges - Acquisition		0	0	12,689,197	0
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>12,689,197</b>
LCII: Kasaana Ward	Batch 1 & 2	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		12,689,197
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>17,709,197</b>	<b>0</b>
<b>Budget Output 260009 Road Maintenance</b>					
225204 Monitoring and Supervision of capital work		0	0	27,000	0
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>			<b>27,000</b>



# VOTE: 723 Mubende Municipal Council

LCII: Kasaana Ward	All	Monitoring and supervision	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	27,000		
227004 Fuel, Lubricants and Oils		0	0	70,000	0	70,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				70,000
LCII: Kasaana Ward	All	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	70,000		
228001 Maintenance-Buildings and Structures		0	0	493,000	0	493,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				493,000
LCII: Kasaana Ward	All	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	493,000		
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	All	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,000		
Total Cost of Road Maintenance		0	0	600,000	0	600,000
Budget Output 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment		0	40,249	0	0	40,249
Total Cost of Road Equipment and Fleet Management Services		0	40,249	0	0	40,249
Total Cost of Transport Infrastructure and Services Development		0	40,249	18,309,197	0	18,349,446
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		58,045	0	0	0	58,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	56,520	0	0	56,520
221011 Printing, Stationery, Photocopying and Binding		0	1,200	1,000	0	2,200
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				1,000
LCII: Kasaana Ward	All	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
225101 Consultancy Services		0	0	40,000	0	40,000

# VOTE: 723 Mubende Municipal Council

<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>40,000</b>
LCII: Kasaana Ward	Surveying of Industrial area	Consultancy - Capacity Building Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			40,000
225201 Consultancy Services-Capital		0	0	1,018,641	0	1,018,641
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>1,018,641</b>
LCII: Kasaana Ward	All projects (USMID)	Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,008,641
LCII: Kasaana Ward	All Projects (USMID)	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			10,000
225204 Monitoring and Supervision of capital work		0	6,075	30,000	0	36,075
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>30,000</b>
LCII: Kasaana Ward	All	Monitoring and supervision of capital works.	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			30,000
227001 Travel inland		0	4,280	3,762	0	8,042
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>3,762</b>
LCII: Kasaana Ward	All	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,762
227004 Fuel, Lubricants and Oils		0	44,975	100,000	0	144,975
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>100,000</b>
LCII: Kasaana Ward	All roads	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
228001 Maintenance-Buildings and Structures		0	11,729	825,238	0	836,967
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>825,238</b>
LCII: Kasaana Ward	All roads	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			825,238
228002 Maintenance-Transport Equipment		0	0	40,000	0	40,000
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>40,000</b>
LCII: Kasaana Ward	All	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			40,000
228004 Maintenance-Other Fixed Assets		0	8,000	0	0	8,000

VOTE: 723 Mubende Municipal Council

Total Cost of District , Urban and Community Access Road Maintenance	58,045	132,779	2,058,641	0	2,249,465
Total Cost of Transport Asset Management	58,045	132,779	2,058,641	0	2,249,465
Total Cost of Integrated Transport Infrastructure And Services	58,045	173,028	20,367,838	0	20,598,911
Total Cost of Community Access Roads	58,045	173,028	20,379,838	0	20,610,911
Total Cost of Roads and Engineering	58,045	173,028	20,379,838	0	20,610,911

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# VOTE: 723 Mubende Municipal Council

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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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	88,080	125,720
Urban Unconditional Grant Wage	55,200	102,000
Urban Unconditional Non-Wage	2,880	3,720
Locally Raised Revenues	30,000	20,000
<b>Development Revenues</b>	104,000	1,200
Urban Discretionary Equalisation Development Grant	104,000	1,200
<b>Total Revenues Shares</b>	<b>192,080</b>	<b>126,920</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	55,200	102,000
Non Wage	32,880	23,720
<b>Development Expenditure</b>		
Domestic Development	104,000	1,200
External Financing	0	0
<b>Total Expenditure</b>	<b>192,080</b>	<b>126,920</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 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500

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<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
224003 Agricultural Supplies and Services	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>1,200</b>
LCII: Kasaana Ward	USMID projects	Supervision of USMID projects.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,200
227001 Travel inland	0	16,220	0	0	16,220
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>102,000</b>	<b>20,720</b>	<b>1,200</b>	<b>0</b>	<b>123,920</b>
<b>Total Cost of Water Resources Management</b>	<b>102,000</b>	<b>20,720</b>	<b>1,200</b>	<b>0</b>	<b>123,920</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>102,000</b>	<b>23,720</b>	<b>1,200</b>	<b>0</b>	<b>126,920</b>
<b>Total Cost of Natural Resources Management</b>	<b>102,000</b>	<b>23,720</b>	<b>1,200</b>	<b>0</b>	<b>126,920</b>
<b>Total Cost of Natural Resources</b>	<b>102,000</b>	<b>23,720</b>	<b>1,200</b>	<b>0</b>	<b>126,920</b>

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## 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>	219,132	114,132
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
Urban Unconditional Grant Wage	65,475	65,475
Urban Unconditional Non-Wage	4,680	4,680
Locally Raised Revenues	16,000	16,000
Other Transfers from Central Government	111,000	6,000
<b>Development Revenues</b>	9,000	49,200
Urban Discretionary Equalisation Development Grant	9,000	9,200
Locally Raised Revenues	0	40,000
<b>Total Revenues Shares</b>	<b>228,132</b>	<b>163,332</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	65,475	65,475
Non Wage	153,657	48,657
<b>Development Expenditure</b>		
Domestic Development	9,000	49,200
External Financing	0	0
<b>Total Expenditure</b>	<b>228,132</b>	<b>163,332</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 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	65,475	0	0	0	65,475
221002 Workshops, Meetings and Seminars	0	6,500	8,000	0	14,500

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<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>8,000</b>
LCII: Kasaana Ward	MDF quarterly meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			8,000
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	3,081	0	0	3,081
221017 Membership dues and Subscription fees.		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	0	1,200	0	1,200
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>1,200</b>
LCII: Kasaana Ward	Social safe guides	Monitoring (Social safe guides)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,200
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
263402 Transfer to Other Government Units		0	4,395	0	0	4,395
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,395</b>
LCII:	Transfers	Transfers	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			4,395
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
<b>Total for LCIII: Div 1-Mubende East</b>		<b>County: Mubende Municipal Council</b>				<b>40,000</b>
LCII: Kasaana Ward	Completion of the Community Library.	Other Structures - Construction Works	Source: Locally Raised Revenues			40,000
<b>Total Cost of Response to Gender based violence</b>		<b>65,475</b>	<b>16,277</b>	<b>49,200</b>	<b>0</b>	<b>130,952</b>
<b>Total Cost of Gender and Social Protection</b>		<b>65,475</b>	<b>16,277</b>	<b>49,200</b>	<b>0</b>	<b>130,952</b>
<b>Total Cost of Human Capital Development</b>		<b>65,475</b>	<b>16,277</b>	<b>49,200</b>	<b>0</b>	<b>130,952</b>
<b>Total Cost of Community Mobilisation</b>		<b>65,475</b>	<b>16,277</b>	<b>49,200</b>	<b>0</b>	<b>130,952</b>

## Service Area 20 Empowerment and Mindset Change

### 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 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	1,200	0	0	1,200



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227001 Travel inland	0	19,180	0	0	19,180
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	32,380	0	0	32,380
Total Cost of Strengthening institutional support	0	32,380	0	0	32,380
Total Cost of Community Mobilization And Mindset Change	0	32,380	0	0	32,380
Total Cost of Empowerment and Mindset Change	0	32,380	0	0	32,380
Total Cost of Community Based Services	65,475	48,657	49,200	0	163,332

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## 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>	235,385	233,265
Urban Unconditional Grant Wage	64,000	99,000
Urban Unconditional Non-Wage	111,385	46,885
Locally Raised Revenues	60,000	87,380
<b>Development Revenues</b>	20,880	670,945
Urban Discretionary Equalisation Development Grant	20,880	70,945
External Financing	0	600,000
<b>Total Revenues Shares</b>	<b>256,265</b>	<b>904,210</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	64,000	99,000
Non Wage	171,385	134,265
<b>Development Expenditure</b>		
Domestic Development	20,880	70,945
External Financing	0	600,000
<b>Total Expenditure</b>	<b>256,265</b>	<b>904,210</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	99,000	0	0	0	99,000
221001 Advertising and Public Relations	0	0	4,000	0	4,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>4,000</b>

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LCII: Kasaana Ward	Matro Press LTD- End of Project Review	Media - Adverts	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
221002 Workshops, Meetings and Seminars		0	24,800	36,252	500,000	561,052
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				536,252
LCII: Kasaana	Municipal HQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			500,000
LCII: Kasaana Ward	Initial Meetings for Development Plan Formulation	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			36,252
221016 Systems Recurrent costs		0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	42,365	15,693	100,000	158,058
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				115,693
LCII: Kasaana Ward	Attending meetings and workshops	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,693
LCII: Kasaana Ward	Coordinating German Project	Travel Inland - Allowances	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			100,000
227004 Fuel, Lubricants and Oils		0	9,600	0	0	9,600
312229 Other ICT Equipment - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				15,000
LCII: Kasaana Ward	3 Computers	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,000
Total Cost of Planning and Budgeting services		99,000	101,765	70,945	600,000	871,710
Total Cost of Development Planning, Research, Evaluation and Statistics		99,000	101,765	70,945	600,000	871,710
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	22,500	0	0	22,500
Total Cost of Data Management and Dissemination		0	22,500	0	0	22,500
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	10,000	0	0	10,000

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	32,500	0	0	32,500
Total Cost of Development Plan Implementation	99,000	134,265	70,945	600,000	904,210
Total Cost of Planning and Statistics	99,000	134,265	70,945	600,000	904,210
Total Cost of Planning	99,000	134,265	70,945	600,000	904,210

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Internal Audit

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	45,811	49,811
Urban Unconditional Grant Wage	23,171	23,171
Urban Unconditional Non-Wage	6,640	6,640
Locally Raised Revenues	16,000	20,000
Total Revenues Shares	45,811	49,811
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,171	23,171
Non Wage	22,640	26,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,811	49,811

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
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	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000

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227001 Travel inland	0	10,640	0	0	10,640
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	23,171	26,640	0	0	49,811
Total Cost of Anti-Corruption and Accountability	23,171	26,640	0	0	49,811
Total Cost of Governance And Security	23,171	26,640	0	0	49,811
Total Cost of Compliance	23,171	26,640	0	0	49,811
Total Cost of Internal Audit	23,171	26,640	0	0	49,811

# VOTE: 723 Mubende Municipal Council

## 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>	33,081	33,115
Programme Conditional Grant - Non Wage Recurrent	8,521	8,556
Urban Unconditional Grant Wage	15,120	15,120
Urban Unconditional Non-Wage	1,440	1,440
Locally Raised Revenues	8,000	8,000
<b>Development Revenues</b>	20,000	15,000
Urban Discretionary Equalisation Development Grant	20,000	15,000
<b>Total Revenues Shares</b>	<b>53,081</b>	<b>48,115</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	15,120	15,120
Non Wage	17,961	17,996
<b>Development Expenditure</b>		
Domestic Development	20,000	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>53,081</b>	<b>48,115</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 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211101 General Staff Salaries	15,120	0	0	0	15,120
221002 Workshops, Meetings and Seminars	0	0	15,000	0	15,000
<b>Total for LCIII: Div 1-Mubende East</b>	<b>County: Mubende Municipal Council</b>				<b>15,000</b>

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LCII: Kasaana Ward	Bi-annual Business Forums	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	15,000
227001 Travel inland	0	17,996	0	0
<b>Total Cost of Economic Integration and Market Access</b>	<b>15,120</b>	<b>17,996</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>15,120</b>	<b>17,996</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Private Sector Development</b>	<b>15,120</b>	<b>17,996</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Commercial Services</b>	<b>15,120</b>	<b>17,996</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>15,120</b>	<b>17,996</b>	<b>15,000</b>	<b>0</b>