

VOTE: 899 Mukono District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	3,350,000	3,350,000
o/w Higher Local Government	1,861,000	1,730,000
o/w Lower Local Government	1,489,000	1,620,000
Discretionary Government Transfers	5,427,739	4,445,802
o/w Higher Local Government	4,489,688	3,510,848
o/w Lower Local Government	938,051	934,954
Conditional Government Transfers	51,063,078	57,885,387
o/w Higher Local Government	51,063,078	57,885,387
o/w Lower Local Government	0	0
Other Government Transfers	3,866,638	44,766,671
o/w Higher Local Government	3,688,556	44,766,671
o/w Lower Local Government	178,082	0
External Financing	3,986,979	3,086,979
o/w Higher Local Government	3,986,979	3,086,979
o/w Lower Local Government	0	0
Grand Total	67,694,434	113,534,840
o/w Higher Local Government	65,089,301	110,979,886
o/w Lower Local Government	2,605,133	2,554,954

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	3,350,000	3,350,000
Advertisements/Bill Boards	24,630	24,630
Agency Fees	25,000	25,000
Animal and Crop Husbandry related Levies	20,588	20,588
Business licenses	576,766	576,766
Liquor licenses	6,500	6,500
Local Hotel Tax	21,750	21,750
Local Services Tax-Payable By Individuals	457,163	457,163
Other fees e.g. street parking fees	1,202,862	1,202,862
Property related Duties/Fees	783,221	783,221
Registration fees for Documents and Businesses	26,520	26,520
Rent & Rates - Non-Produced Assets – from private entities	205,000	205,000
Discretionary Government Transfers	5,412,739	4,445,802
District Discretionary Equalisation Development Grant	671,473	666,865
District Unconditional Grant Non-Wage	950,287	1,171,082
District Unconditional Grant Wage	3,174,977	2,256,154
Urban Discretionary Equalisation Development Grant	72,811	72,584
Urban Unconditional Grant Wage	263,396	0
Urban Unconditional Non-Wage	279,796	279,117
Conditional Government Transfers	51,063,078	57,885,387
Programme Conditional Grant - Non Wage Recurrent	12,742,648	17,047,177
Programme Conditional Grant - Development	2,111,448	2,312,408
Programme Conditional Grant - Wage Recurrent	36,194,167	38,210,987
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	3,866,638	44,766,671
DVV International	0	19,000
Greater Kampala Metropolitan Area Project	0	41,551,033
GROW Project	0	30,000
Makerere University Walter Reed Project (MUWRP)	950,000	950,000
Micro Projects under Luwero Rwenzori Development Programme	72,450	306,638
Neglected Tropical Diseases (NTDs)	900,000	900,000
Parish Community Associations (PCAs)	234,188	0
Support to PLE (UNEB)	80,000	80,000
Uganda Road Fund (URF)	1,600,000	900,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	3,986,979	3,086,979
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	131,900	131,900
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079
United Nations Children Fund (UNICEF)	3,100,000	2,200,000
Total Revenues Shares	67,679,434	113,534,840

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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
Agro-Industrialization	4,768,024	65,605	0	0	4,833,629
o/w: Wage:	3,186,677	0	0	0	3,186,677
Non-Wage Recurrent:	769,318	15,605	0	0	784,923
Development:	812,030	50,000	0	0	862,030
Manufacturing	5,500	4,895	0	0	10,395
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	4,895	0	0	10,395
Development:	0	0	0	0	0
Tourism Development	10,795	47,000	0	0	57,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	47,000	0	0	51,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,647,435	82,000	1,725,511	0	3,454,946
o/w: Wage:	402,006	0	0	0	402,006
Non-Wage Recurrent:	166,390	82,000	1,610,011	0	1,858,401
Development:	1,079,039	0	115,500	0	1,194,539
Private Sector Development	60,072	7,500	388,252	0	455,824
o/w: Wage:	36,972	0	0	0	36,972
Non-Wage Recurrent:	23,100	7,500	388,252	0	418,852
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,159,926	255,000	38,340,000	0	39,754,926
o/w: Wage:	159,926	0	0	0	159,926
Non-Wage Recurrent:	1,000,000	250,000	900,000	0	2,150,000
Development:	0	5,000	37,440,000	0	37,445,000
Sustainable Urbanisation And Housing	130,000	105,000	0	0	235,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	130,000	105,000	0	0	235,000
Digital Transformation	2,400	17,000	490,951	0	510,351

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,400	17,000	19,051	0	38,451
Development:	0	0	471,900	0	471,900
Human Capital Development	42,942,775	40,000	1,930,000	0	47,367,854
o/w: Wage:	35,146,147	0	0	0	35,146,147
Non-Wage Recurrent:	7,216,952	40,000	1,930,000	0	9,186,952
Development:	579,677	0	0	2,455,079	3,034,756
Public Sector Transformation	8,886,172	199,406	374,859	0	9,460,437
o/w: Wage:	728,783	0	0	0	728,783
Non-Wage Recurrent:	7,839,389	199,406	374,859	0	8,413,654
Development:	318,000	0	0	0	318,000
Community Mobilization And Mindset Change	295,601	24,000	254,413	0	1,074,014
o/w: Wage:	213,269	0	0	0	213,269
Non-Wage Recurrent:	82,333	24,000	254,413	0	360,746
Development:	0	0	0	500,000	500,000
Governance And Security	1,776,625	2,009,594	398,520	0	4,184,739
o/w: Wage:	270,399	0	0	0	270,399
Non-Wage Recurrent:	1,156,638	1,969,594	398,520	0	3,524,752
Development:	349,588	40,000	0	0	389,588
Development Plan Implementation	645,863	493,000	864,165	0	2,134,928
o/w: Wage:	322,963	0	0	0	322,963
Non-Wage Recurrent:	231,038	293,000	845,165	0	1,369,203
Development:	91,862	200,000	19,000	131,900	442,762
Grand Total	62,331,189	3,350,000	44,766,671	3,086,979	113,534,840
Grand Total Wage	40,467,141	0	0	0	40,467,141
Grand Total Non-Wage Recurrent	18,497,376	2,950,000	6,720,271	0	28,167,647
Grand Total Development	3,366,672	400,000	38,046,400	3,086,979	44,900,051

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	10,650,728	15,497,377
o/w Higher Local Government	8,223,678	12,942,423
o/w Lower Local Government	2,427,051	2,554,954
Finance	465,537	628,535
o/w Higher Local Government	465,537	628,535
o/w Lower Local Government	0	0
Statutory bodies	920,644	1,169,333
o/w Higher Local Government	920,644	1,169,333
o/w Lower Local Government	0	0
Production and Marketing	3,817,003	4,824,629
o/w Higher Local Government	3,817,003	4,824,629
o/w Lower Local Government	0	0
Health	13,557,261	14,118,710
o/w Higher Local Government	13,557,261	14,118,710
o/w Lower Local Government	0	0
Education	31,086,569	33,249,144
o/w Higher Local Government	31,086,569	33,249,144
o/w Lower Local Government	0	0
Roads and Engineering	3,235,000	40,388,446
o/w Higher Local Government	3,056,918	40,388,446
o/w Lower Local Government	178,082	0
Water	786,868	1,268,675
o/w Higher Local Government	786,868	1,268,675
o/w Lower Local Government	0	0
Natural Resources	417,801	460,761
o/w Higher Local Government	417,801	460,761
o/w Lower Local Government	0	0
Community Based Services	1,728,333	879,601
o/w Higher Local Government	1,728,333	879,601
o/w Lower Local Government	0	0
Planning	449,013	478,758
o/w Higher Local Government	449,013	478,758
o/w Lower Local Government	0	0
Internal Audit	140,000	134,470

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
o/w Higher Local Government	140,000	134,470
o/w Lower Local Government	0	0
Trade, Industry and Local Development	424,678	436,400
o/w Higher Local Government	424,678	436,400
o/w Lower Local Government	0	0
Grand Total	67,679,434	113,534,840
o/w Higher Local Government	65,074,301	110,979,886
o/w: Wage:	39,632,539	40,467,141
Non-Wage Recurrent:	18,547,167	25,957,030
Domestic Devt:	2,907,616	41,468,736
External Financing:	3,986,979	3,086,979
o/w Lower Local Government	2,605,133	2,554,954
o/w: Wage:	0	0
Non-Wage Recurrent:	2,082,202	2,210,617
Domestic Devt:	522,931	344,336
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,115,798	14,228,641
Urban Unconditional Grant Wage	263,396	0
District Unconditional Grant Non-Wage	114,055	113,861
District Unconditional Grant Wage	961,077	728,783
Locally Raised Revenues	280,000	256,000
Multi-Sectoral Transfers to LLGs_NonWage	1,904,120	2,210,617
Programme Conditional Grant - Non Wage Recurrent	6,593,149	7,794,266
Other Transfers from Central Government	0	3,125,113
Development Revenues	534,931	1,268,736
District Discretionary Equalisation Development Grant	12,000	18,000
Multi-Sectoral Transfers to LLGs_Gou	522,931	344,336
Transitional Conditional Grant - Development	0	300,000
Other Transfers from Central Government	0	606,400
Total Revenues Shares	10,650,728	15,497,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,224,473	728,783
Non Wage	8,891,325	13,499,858
Development Expenditure		
Domestic Development	534,931	1,268,736
External Financing	0	0
Total Expenditure	10,650,728	15,497,377

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					

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Budget Output 000089 Climate Change Mitigation

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	79,380	0	0	79,380
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
224003 Agricultural Supplies and Services	0	157,621	0	0	157,621
226002 Licenses	0	24,000	0	0	24,000
227001 Travel inland	0	20,933	0	0	20,933
Total Cost of Climate Change Mitigation	0	290,934	0	0	290,934

Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	39,125	0	0	39,125
221011 Printing, Stationery, Photocopying and Binding	0	5,130	0	0	5,130
224003 Agricultural Supplies and Services	0	60,000	0	0	60,000
225201 Consultancy Services-Capital	0	690,000	0	0	690,000
227001 Travel inland	0	38,522	0	0	38,522
312139 Other Structures - Acquisition	0	0	115,500	0	115,500
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		115,500

LCII: Nsuube Kauga (Physical)	30 Energy cooking stoves procured and installed	Other Structures - Contractor	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	115,500
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Total Cost of Climate Change Adaptation	0	832,777	115,500	0	948,277
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Total Cost of Environment and Natural Resources Management	0	1,123,711	115,500	0	1,239,211
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SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

211107 Boards, Committees and Council Allowances	0	27,860	0	0	27,860
221002 Workshops, Meetings and Seminars	0	15,200	0	0	15,200
225201 Consultancy Services-Capital	0	400,000	0	0	400,000
227001 Travel inland	0	43,240	0	0	43,240
Total Cost of Planning and Budgeting services	0	486,300	0	0	486,300

Total Cost of Land Management	0	486,300	0	0	486,300
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,610,011	115,500	0	1,725,511
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Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Enabling Environment	0	15,000	0	0	15,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

221001 Advertising and Public Relations	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	58,200	0	0	58,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,614	0	0	4,614
Total Cost of Economic Integration and Market Access	0	81,614	0	0	81,614
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	81,614	0	0	81,614
Total Cost of Private Sector Development	0	96,614	0	0	96,614

Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	9,400	0	0	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Innovation Fund Management	0	19,400	0	0	19,400
Total Cost of Research, Innovation and ICT skills development	0	19,400	0	0	19,400

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,355	0	0	1,355
227001 Travel inland	0	12,976	0	0	12,976
312229 Other ICT Equipment - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		7,000

LCII: Nsuube Kauga (Physical)	1 Record Management system procured and Installed	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	7,000
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Total Cost of Finance and Accounting				0	19,051	7,000	0	26,051
Budget Output 000006 Planning and Budgeting services								
312221 Light ICT hardware - Acquisition				0	0	419,000	0	419,000
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)				419,000
LCII: Nsuube Kauga (Physical)	11 Laptops procured	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					55,000
LCII: Nsuube Kauga (Physical)	2 heavy duty Photocopiers/ Scanners procured	Light ICT Hardware - Scanners	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					12,000
LCII: Nsuube Kauga (Physical)	21 Printers procured	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					84,000
LCII: Nsuube Kauga (Physical)	26 Computer Desktops procured	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					104,000
LCII: Nsuube Kauga (Physical)	3 Boardroom stationed projectors procured	Light ICT Hardware - Projector	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					9,000
LCII: Nsuube Kauga (Physical)	40 Local Revenue Collection gargets procured	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					100,000
LCII: Nsuube Kauga (Physical)	GIS lab equipped	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					55,000
312235 Furniture and Fittings - Acquisition				0	0	34,900	0	34,900
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)				34,900
LCII: Nsuube Kauga (Physical)	2 Notice Boards procured and Installed	Furniture and Fixtures - Notice Boards	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					7,000
LCII: Nsuube Kauga (Physical)	30 Boardroom chairs procured	Furniture and Fixtures - Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					9,000
LCII: Nsuube Kauga (Physical)	3 Bookselves procured	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					13,500
LCII: Nsuube Kauga (Physical)	4 Filling cabins procured	Furniture and Fixtures - Cabinets	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					5,400
312299 Other Machinery and Equipment- Acquisition				0	0	11,000	0	11,000
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)				11,000
LCII: Nsuube Kauga (Physical)	1 Boadroom Sound system procured and installed	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					11,000
Total Cost of Planning and Budgeting services				0	0	464,900	0	464,900
Total Cost of Enabling Environment				0	19,051	471,900	0	490,951
Total Cost of Digital Transformation				0	38,451	471,900	0	510,351
Programme 14 Public Sector Transformation								
SubProgramme 01 Strengthening Accountability								

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Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	22,500	0	0	22,500

Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	48,000	0	0	48,000

Budget Output 390003 Policy and System reviews

212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	16,000	0	0	16,000
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Policy and System reviews	0	55,000	0	0	55,000

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Total Cost of Strengthening Accountability	0	125,500	0	0	125,500
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	728,783	0	0	0	728,783
273104 Pension	0	4,987,972	0	0	4,987,972
273105 Gratuity	0	2,660,352	0	0	2,660,352
352880 Salary Arrears Budgeting	0	145,942	0	0	145,942
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	728,783	7,794,266	0	0	8,523,049
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	182,759	18,000	0	200,759
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		18,000
LCII: Nsuube Kauga (Physical)	18000000	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
221003 Staff Training	0	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
227001 Travel inland	0	98,800	0	0	98,800
Total Cost of Capacity Strengthening	0	374,859	18,000	0	392,859
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
227001 Travel inland	0	9,523	0	0	9,523
Total Cost of Development and Operationalion of Human Resource System	0	19,123	0	0	19,123
Budget Output 390017 Public Service Performance management					
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		300,000
LCII: Nsuube Kauga (Physical)	Phased Construction of Administration Block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Public Service Performance management	0	0	300,000	0	300,000
Budget Output 390018 Statutory Services					
221020 Litigation and related expenses	0	80,000	0	0	80,000
227001 Travel inland	0	19,906	0	0	19,906

VOTE: 899 Mukono District

Total Cost of Statutory Services	0	99,906	0	0	99,906
Total Cost of Human Resource Management	728,783	8,288,154	318,000	0	9,334,937
Total Cost of Public Sector Transformation	728,783	8,413,654	318,000	0	9,460,437
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	156,943	0	0	156,943
221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160
222001 Information and Communication Technology Services.	0	11,860	0	0	11,860
227001 Travel inland	0	24,450	0	0	24,450
Total Cost of Inspection and Monitoring	0	194,413	0	0	194,413
Total Cost of Strengthening institutional support	0	194,413	0	0	194,413
Total Cost of Community Mobilization And Mindset Change	0	194,413	0	0	194,413
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000010 Leadership and Management					
221007 Books, Periodicals & Newspapers	0	1,408	0	0	1,408
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	5,900	0	0	5,900
Total Cost of Leadership and Management	0	36,308	0	0	36,308

VOTE: 899 Mukono District

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,224	0	0	8,224
223004 Guard and Security services	0	5,400	0	0	5,400
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	19,624	0	0	19,624
Total Cost of Institutional Coordination	0	61,932	0	0	61,932
Total Cost of Governance And Security	0	61,932	0	0	61,932

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	75,000	0	0	75,000
221002 Workshops, Meetings and Seminars	0	7,634	0	0	7,634
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	100,978	0	0	100,978
Total Cost of Planning and Budgeting services	0	197,612	0	0	197,612

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

312221 Light ICT hardware - Acquisition	0	0	19,000	0	19,000
Total for LCIII: Missing Subcounty		County: Missing County			19,000
LCII: Missing Parish	8 LR	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT036-DVV International		19,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	19,000	0	19,000
Total Cost of Resource Mobilization and Budgeting	0	197,612	19,000	0	216,612

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Programme Working Group Secretariat Services	0	29,000	0	0	29,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	29,000	0	0	29,000

VOTE: 899 Mukono District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances	0	8,800	0	0	8,800
221002 Workshops, Meetings and Seminars	0	196,765	0	0	196,765
221011 Printing, Stationery, Photocopying and Binding	0	80,340	0	0	80,340
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
226002 Licenses	0	7,500	0	0	7,500
227001 Travel inland	0	308,948	0	0	308,948
228002 Maintenance-Transport Equipment	0	42,000	0	0	42,000
Total Cost of Inspection and Monitoring	0	647,553	0	0	647,553
Total Cost of Accountability Systems and Service Delivery	0	647,553	0	0	647,553
Total Cost of Development Plan Implementation	0	874,165	19,000	0	893,165
Total Cost of Administration and Management	728,783	11,289,241	924,400	0	12,942,423
Total Cost of Administration	728,783	11,289,241	924,400	0	12,942,423

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,944	0	0	1,944
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	25,280	2,000	0	27,280

VOTE: 899 Mukono District

227004 Fuel, Lubricants and Oils	0	10,034	6,284	0	16,318
Total Cost of Administrative and Support Services	0	46,228	12,784	0	59,012
Total Cost of Institutional Coordination	0	46,228	12,784	0	59,012
Total Cost of Governance And Security	0	46,228	12,784	0	59,012
Total Cost of Administration and Management	0	46,228	12,784	0	59,012
Total Cost of 236814 Mpunge Subcounty	0	46,228	12,784	0	59,012

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	3,200	2,000	0	5,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	15,149	7,407	0	22,556
227004 Fuel, Lubricants and Oils	0	0	2,500	0	2,500
282101 Donations	0	2,561	0	0	2,561
Total Cost of Administrative and Support Services	0	33,110	13,407	0	46,517
Total Cost of Institutional Coordination	0	33,110	13,407	0	46,517
Total Cost of Governance And Security	0	33,110	13,407	0	46,517
Total Cost of Administration and Management	0	33,110	13,407	0	46,517
Total Cost of 236815 Ntunda Subcounty	0	33,110	13,407	0	46,517

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 899 Mukono District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,500	1,000	0	3,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	15,938	7,987	0	23,926
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Administrative and Support Services	0	52,638	14,487	0	67,126
Total Cost of Institutional Coordination	0	52,638	14,487	0	67,126
Total Cost of Governance And Security	0	52,638	14,487	0	67,126
Total Cost of Administration and Management	0	52,638	14,487	0	67,126
Total Cost of 236816 Mpatta Subcounty	0	52,638	14,487	0	67,126

Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 899 Mukono District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,082	0	0	2,082
211107 Boards, Committees and Council Allowances	0	5,004	0	0	5,004
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,500	500	0	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	6,000	2,000	0	8,000
227001 Travel inland	0	11,873	2,000	0	13,873
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,414	0	0	1,414
312121 Non-Residential Buildings - Acquisition	0	0	5,860	0	5,860
312149 Other Land Improvements - Acquisition	0	0	5,000	0	5,000
Total Cost of Administrative and Support Services	0	77,873	15,360	0	93,233
Total Cost of Institutional Coordination	0	77,873	15,360	0	93,233
Total Cost of Governance And Security	0	77,873	15,360	0	93,233
Total Cost of Administration and Management	0	77,873	15,360	0	93,233
Total Cost of 236817 Koome Subcounty	0	77,873	15,360	0	93,233

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

VOTE: 899 Mukono District

211107 Boards, Committees and Council Allowances	0	12,800	0	0	12,800
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,500	2,000	0	5,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	2,500	0	2,500
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	17,756	7,776	0	25,532
228001 Maintenance-Buildings and Structures	0	0	1,500	0	1,500
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	48,756	15,276	0	64,032
Total Cost of Institutional Coordination	0	48,756	15,276	0	64,032
Total Cost of Governance And Security	0	48,756	15,276	0	64,032
Total Cost of Administration and Management	0	48,756	15,276	0	64,032
Total Cost of 236818 Nagojje Subcounty	0	48,756	15,276	0	64,032

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,740	0	0	7,740
211107 Boards, Committees and Council Allowances	0	5,260	0	0	5,260
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	2,024	0	2,024
227001 Travel inland	0	10,424	10,112	0	20,536
227004 Fuel, Lubricants and Oils	0	0	7,000	0	7,000
228001 Maintenance-Buildings and Structures	0	2,813	0	0	2,813
228002 Maintenance-Transport Equipment	0	1,097	0	0	1,097
Total Cost of Administrative and Support Services	0	43,634	20,136	0	63,770
Total Cost of Institutional Coordination	0	43,634	20,136	0	63,770
Total Cost of Governance And Security	0	43,634	20,136	0	63,770
Total Cost of Administration and Management	0	43,634	20,136	0	63,770
Total Cost of 236819 Kasawo Subcounty	0	43,634	20,136	0	63,770

Subcounty / Town Council / Division: 236820 Seeta-Namuganga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	8,200	0	0	8,200
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	1,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500

VOTE: 899 Mukono District

223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	2,500	0	2,500
227001 Travel inland	0	14,449	13,802	0	28,250
228001 Maintenance-Buildings and Structures	0	1,221	0	0	1,221
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	43,870	20,302	0	64,171
Total Cost of Institutional Coordination	0	43,870	20,302	0	64,171
Total Cost of Governance And Security	0	43,870	20,302	0	64,171
Total Cost of Administration and Management	0	43,870	20,302	0	64,171
Total Cost of 236820 Seeta-Namuganga Subcounty	0	43,870	20,302	0	64,171

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,600	0	0	12,600
211107 Boards, Committees and Council Allowances	0	2,850	0	0	2,850
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	2,000	1,000	0	3,000
221002 Workshops, Meetings and Seminars	0	37,162	0	0	37,162
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,567	0	0	4,567
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	13,753	0	0	13,753
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	10,640	3,000	0	13,640
225204 Monitoring and Supervision of capital work	0	0	3,147	0	3,147
227001 Travel inland	0	79,328	2,028	0	81,355
227004 Fuel, Lubricants and Oils	0	7,109	9,616	0	16,725
228001 Maintenance-Buildings and Structures	0	11,000	5,559	0	16,559

VOTE: 899 Mukono District

282101 Donations	0	22,500	0	0	22,500
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total Cost of Administrative and Support Services	0	226,509	31,350	0	257,858
Total Cost of Institutional Coordination	0	226,509	31,350	0	257,858
Total Cost of Governance And Security	0	226,509	31,350	0	257,858
Total Cost of Administration and Management	0	226,509	31,350	0	257,858
Total Cost of 236822 Nakisunga Subcounty	0	226,509	31,350	0	257,858

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	0	0	9,900
211107 Boards, Committees and Council Allowances	0	267,690	0	0	267,690
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,825	0	0	10,825
221007 Books, Periodicals & Newspapers	0	1,664	0	0	1,664
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,094	34,589	0	52,684
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	40,000	0	40,000

VOTE: 899 Mukono District

282101 Donations	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	378,173	74,589	0	452,763
Total Cost of Institutional Coordination	0	378,173	74,589	0	452,763
Total Cost of Governance And Security	0	378,173	74,589	0	452,763
Total Cost of Administration and Management	0	378,173	74,589	0	452,763
Total Cost of 236823 Nama Subcounty	0	378,173	74,589	0	452,763

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,846	0	0	2,846
211107 Boards, Committees and Council Allowances	0	10,154	0	0	10,154
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	17,908	7,000	0	24,908
227004 Fuel, Lubricants and Oils	0	0	7,497	0	7,497
282101 Donations	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	49,808	24,497	0	74,304
Total Cost of Institutional Coordination	0	49,808	24,497	0	74,304
Total Cost of Governance And Security	0	49,808	24,497	0	74,304
Total Cost of Administration and Management	0	49,808	24,497	0	74,304
Total Cost of 236824 Kimenyedde Subcounty	0	49,808	24,497	0	74,304

VOTE: 899 Mukono District

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	65,000	0	0	65,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	6,000	0	14,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	17,500	10,000	0	27,500
227001 Travel inland	0	55,480	13,564	0	69,044
Total Cost of Administrative and Support Services	0	183,980	29,564	0	213,544
Total Cost of Institutional Coordination	0	183,980	29,564	0	213,544
Total Cost of Governance And Security	0	183,980	29,564	0	213,544
Total Cost of Administration and Management	0	183,980	29,564	0	213,544
Total Cost of 236825 Kyampisi Subcounty	0	183,980	29,564	0	213,544

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 899 Mukono District

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,500	2,500	0	8,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	42,416	1,000	0	43,416
282101 Donations	0	9,500	0	0	9,500
312235 Furniture and Fittings - Acquisition	0	0	7,453	0	7,453
Total Cost of Administrative and Support Services	0	103,416	12,453	0	115,869
Total Cost of Institutional Coordination	0	103,416	12,453	0	115,869
Total Cost of Governance And Security	0	103,416	12,453	0	115,869
Total Cost of Administration and Management	0	103,416	12,453	0	115,869
Total Cost of 273678 Kasawo Town Council	0	103,416	12,453	0	115,869

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,630	0	0	29,630
211107 Boards, Committees and Council Allowances	0	43,207	0	0	43,207
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	14,131	500	0	14,631

VOTE: 899 Mukono District

221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	11,820	0	0	11,820
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,242	0	0	2,242
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	24,462	5,000	0	29,462
227003 Carriage, Haulage, Freight and transport hire	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	0	5,864	0	5,864
281401 Rent	0	36,000	0	0	36,000
282101 Donations	0	18,400	0	0	18,400
Total Cost of Administrative and Support Services	0	219,892	12,864	0	232,756
Total Cost of Institutional Coordination	0	219,892	12,864	0	232,756
Total Cost of Governance And Security	0	219,892	12,864	0	232,756
Total Cost of Administration and Management	0	219,892	12,864	0	232,756
Total Cost of 273679 Katosi Town Council	0	219,892	12,864	0	232,756

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,460	0	0	11,460
211107 Boards, Committees and Council Allowances	0	35,000	0	0	35,000
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	9,000	2,000	0	11,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000

VOTE: 899 Mukono District

221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000
225101 Consultancy Services	0	5,500	0	0	5,500
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	73,088	2,000	0	75,088
227004 Fuel, Lubricants and Oils	0	800	0	0	800
312235 Furniture and Fittings - Acquisition	0	0	8,897	0	8,897
Total Cost of Administrative and Support Services	0	183,348	14,397	0	197,745
Total Cost of Institutional Coordination	0	183,348	14,397	0	197,745
Total Cost of Governance And Security	0	183,348	14,397	0	197,745
Total Cost of Administration and Management	0	183,348	14,397	0	197,745
Total Cost of 273680 Kisoga Town Council	0	183,348	14,397	0	197,745

Subcounty / Town Council / Division: 273681 Nakifuma – Naggalama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,600	0	0	12,600
211107 Boards, Committees and Council Allowances	0	62,000	0	0	62,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	21,800	500	0	22,300
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	23,100	0	0	23,100
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 899 Mukono District

222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,964	0	5,964
227001 Travel inland	0	51,000	5,000	0	56,000
282101 Donations	0	5,956	0	0	5,956
312111 Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	210,756	21,464	0	232,220
Total Cost of Institutional Coordination	0	210,756	21,464	0	232,220
Total Cost of Governance And Security	0	210,756	21,464	0	232,220
Total Cost of Administration and Management	0	210,756	21,464	0	232,220
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	210,756	21,464	0	232,220

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
211107 Boards, Committees and Council Allowances	0	26,000	0	0	26,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	24,000	500	0	24,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	16,900	0	0	16,900
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000

VOTE: 899 Mukono District

223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	114,726	2,406	0	117,132
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
281401 Rent	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total Cost of Administrative and Support Services	0	308,626	11,406	0	320,032
Total Cost of Institutional Coordination	0	308,626	11,406	0	320,032
Total Cost of Governance And Security	0	308,626	11,406	0	320,032
Total Cost of Administration and Management	0	308,626	11,406	0	320,032
Total Cost of 273682 Namataba Town Council	0	308,626	11,406	0	320,032

VOTE: 899 Mukono District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	445,537	438,535
District Unconditional Grant Non-Wage	115,537	115,537
District Unconditional Grant Wage	240,000	222,998
Locally Raised Revenues	90,000	100,000
Development Revenues	20,000	190,000
Locally Raised Revenues	20,000	190,000
Total Revenues Shares	465,537	628,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	240,000	222,998
Non Wage	205,537	215,537
Development Expenditure		
Domestic Development	20,000	190,000
External Financing	0	0
Total Expenditure	465,537	628,535

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	222,998	0	0	0	222,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 899 Mukono District

227001 Travel inland	0	36,437	0	0	36,437
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	190,000	0	190,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		190,000
LCII: Nsuube Kauga (Physical)	1 VEHICLE FOR REVENUE MOBILISATION	Light vehicles - Pickups	Source: Locally Raised Revenues		190,000
Total Cost of Finance and Accounting	222,998	68,637	190,000	0	481,635
Total Cost of Resource Mobilization and Budgeting	222,998	68,637	190,000	0	481,635
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	34,000	0	0	34,000
Total Cost of Planning and Budgeting services	0	81,000	0	0	81,000
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	27,900	0	0	27,900
Total Cost of Management of Government Accounts	0	65,900	0	0	65,900
Total Cost of Accountability Systems and Service Delivery	0	146,900	0	0	146,900
Total Cost of Development Plan Implementation	222,998	215,537	190,000	0	628,535
Total Cost of Financial Management and Accountability (LG)	222,998	215,537	190,000	0	628,535
Total Cost of Finance	222,998	215,537	190,000	0	628,535

VOTE: 899 Mukono District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	920,644	1,124,082
District Unconditional Grant Non-Wage	257,644	480,682
District Unconditional Grant Wage	290,000	270,399
Locally Raised Revenues	373,000	373,000
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	920,644	1,169,333
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	290,000	270,399
Non Wage	630,644	853,682
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	920,644	1,169,333

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	15,112	0	0	15,112
Total Cost of Facilities Management	0	19,712	0	0	19,712
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,000	0	3,000

VOTE: 899 Mukono District

Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			2,000	
LCII: Nsuube Kauga (Physical)	Stationary procured on a quarterly basis for PAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227001 Travel inland		0	30,446	18,000	0	48,446
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			18,000	
LCII: Nsuube Kauga (Physical)	Quarterly Field activities supported for PAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000	
Total Cost of Finance and Accounting		0	33,446	20,000	0	53,446
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars		0	8,100	0	0	8,100
221004 Recruitment Expenses		0	28,000	15,252	0	43,252
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			15,252	
LCII: Nsuube Kauga (Physical)	Recruitment expenses paid to DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,252	
221007 Books, Periodicals & Newspapers		0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			2,000	
LCII: Nsuube Kauga (Physical)	Quarterly stationary procured for DSC	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227001 Travel inland		0	26,000	8,000	0	34,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			8,000	
LCII: Ggulu (Physical)	Travelinland Expenses facilitated for DSC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000	
Total Cost of Human Resource Management		0	70,000	25,252	0	95,252
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,480	0	0	6,480
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	19,016	0	0	19,016

VOTE: 899 Mukono District

Total Cost of Procurement and Disposal Services	0	32,496	0	0	32,496
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	270,399	0	0	0	270,399
211105 Ex-Gratia for Political leaders.	0	223,039	0	0	223,039
211107 Boards, Committees and Council Allowances	0	87,581	0	0	87,581
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	25,113	0	0	25,113
282101 Donations	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	270,399	363,733	0	0	634,132
Total Cost of Institutional Coordination	270,399	519,387	45,252	0	835,038
SubProgramme 02 Security					
Budget Output 120007 Support Services					
227001 Travel inland	0	201,121	0	0	201,121
Total Cost of Support Services	0	201,121	0	0	201,121
Total Cost of Security	0	201,121	0	0	201,121
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	84,175	0	0	84,175
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Legal advisory services	0	133,175	0	0	133,175
Total Cost of Policy and Legislation Processes	0	133,175	0	0	133,175
Total Cost of Governance And Security	270,399	853,682	45,252	0	1,169,333
Total Cost of Legislation and Oversight	270,399	853,682	45,252	0	1,169,333
Total Cost of Statutory bodies	270,399	853,682	45,252	0	1,169,333

VOTE: 899 Mukono District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,517,003	3,962,600
Programme Conditional Grant - Wage Recurrent	2,815,103	3,186,677
Programme Conditional Grant - Non Wage Recurrent	0	765,923
District Unconditional Grant Wage	692,899	0
Locally Raised Revenues	9,000	10,000
Development Revenues	300,000	862,030
Programme Conditional Grant - Development	0	812,030
Locally Raised Revenues	300,000	50,000
Total Revenues Shares	3,817,003	4,824,629

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,508,003	3,186,677
Non Wage	9,000	775,923
Development Expenditure		
Domestic Development	300,000	862,030
External Financing	0	0
Total Expenditure	3,817,003	4,824,629

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	3,186,677	0	0	0	3,186,677
212102 Medical expenses (Employees)	0	3,750	0	0	3,750
212103 Incapacity benefits (Employees)	0	3,750	0	0	3,750
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221003 Staff Training	0	6,000	0	0	6,000

VOTE: 899 Mukono District

221006 Commissions and related charges	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
224005 Laboratory supplies and services	0	2,500	0	0	2,500
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
227001 Travel inland	0	424,091	0	0	424,091
228002 Maintenance-Transport Equipment	0	34,000	0	0	34,000
Total Cost of Extension services	3,186,677	528,091	0	0	3,714,768
Total Cost of Institutional Strengthening and Coordination	3,186,677	528,091	0	0	3,714,768
Total Cost of Agro-Industrialization	3,186,677	528,091	0	0	3,714,768
Total Cost of Agricultural Extension	3,186,677	528,091	0	0	3,714,768

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	0	20,301	0	20,301
Total for LCIII:		County:				6,301
LCII:	Allowances during procurement monitoring	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,301
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				14,000
LCII: Nsuube Kauga (Physical)	Communication for monitoring in 18 LLGs	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
LCII: Nsuube Kauga (Physical)	Fuel for procurement procurement monitoring	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
Total Cost of Planning and Budgeting services		0	0	20,301	0	20,301
Budget Output 010015 Extension services						
224003 Agricultural Supplies and Services		0	0	15,000	0	15,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				15,000
LCII: Nsuube Kauga (Physical)	Assorted Inputs for demos in 16 LLGs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
227001 Travel inland		0	0	13,601	0	13,601

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Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			13,601
LCII: Nsuube Kauga (Physical)	Allowances for Extension staff at demos	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,601
LCII: Nsuube Kauga (Physical)	Fuel for extension officers at demos in 16 LLGs	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	12,000	0
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			12,000
LCII: Nsuube Kauga (Physical)	Maintenance of demos at LLGs	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000
Total Cost of Extension services		0	0	40,601	0
Budget Output 010017 Machinery acquisition and maintenance					
312139 Other Structures - Acquisition		0	0	659,022	0
Total for LCIII:		County:			609,022
LCII:	30 Micro-irrigation systems in selected LLGs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		609,022
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			50,000
LCII: Nsuube Kauga (Physical)	Cofunding for Irrigation system	Other Structures - Construction Works	Source: Locally Raised Revenues		50,000
Total Cost of Machinery acquisition and maintenance		0	0	659,022	0
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland		0	0	30,451	0
Total for LCIII:		County:			30,451
LCII:	Allowance for awareness of district leaders	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		30,451
Total Cost of Coffee Productivity Management		0	0	30,451	0
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	105,600	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0
Total for LCIII:		County:			5,000
LCII:	Assorted stationery for 17 farmer field schools	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
224003 Agricultural Supplies and Services		0	0	5,400	0
Total for LCIII:		County:			5,400

VOTE: 899 Mukono District

LCII:	Assorted agricultural inputs for Demos in 16 LLGs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,400		
227001 Travel inland		0	0	30,201	0	30,201
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			30,201
LCII: Nsuube Kauga (Physical)	Allowances for extension staff	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,601		
LCII: Nsuube Kauga (Physical)	farmerfield schools	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,600		
LCII: Nsuube Kauga (Physical)	Fuel facilitation for 17 farmer field schools	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
263402 Transfer to Other Government Units		0	88,050	0	0	88,050
Total for LCIII: Missing Subcounty			County: Missing County			88,050
LCII: Missing Parish	88 PARISHES	Parish Model Grant- Administrative Costs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	88,050		
Total Cost of Parish Development Model Operations		0	193,650	40,601	0	234,251
Total Cost of Institutional Strengthening and Coordination		0	193,650	790,977	0	984,627
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010025 Coffee Productivity Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars		0	0	40,601	0	40,601
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			40,601
LCII: Nsuube Kauga (Physical)	Awareness on Micro-irrigation in 18 LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	40,601		
223005 Electricity		0	2,160	0	0	2,160
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	48,422	0	0	48,422
Total Cost of Coffee Productivity Management		0	54,182	40,601	0	94,783
Total Cost of Agricultural Production and Productivity		0	54,182	40,601	0	94,783
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000

VOTE: 899 Mukono District

Total for LCIII: Missing Subcounty		County: Missing County			6,000	
LCII: Missing Parish	ESIA conducted for 30 Irrigation Sites	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,000	
227001 Travel inland		0	0	24,451	0	24,451
Total for LCIII:		County:			10,000	
LCII:	Fuel for farm visits in 18 LLGs	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,000	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			14,451	
LCII: Nsuube Kauga (Physical)	Allowances for Farm visits in 18 LLGs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		14,451	
Total Cost of Certification Services		0	0	30,451	0	30,451
Total Cost of Agricultural Market Access and Competitiveness		0	0	30,451	0	30,451
Total Cost of Agro-Industrialization		0	247,832	862,030	0	1,109,861
Total Cost of Agricultural Production		0	247,832	862,030	0	1,109,861
Total Cost of Production and Marketing		3,186,677	775,923	862,030	0	4,824,629

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,234,921	11,927,915
Programme Conditional Grant - Wage Recurrent	7,644,357	8,134,039
Programme Conditional Grant - Non Wage Recurrent	1,720,564	1,923,876
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	1,850,000	1,850,000
Development Revenues	2,322,340	2,190,795
Programme Conditional Grant - Development	142,295	135,716
District Discretionary Equalisation Development Grant	224,967	100,000
External Financing	1,955,079	1,955,079
Total Revenues Shares	13,557,261	14,118,710

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,644,357	8,134,039
Non Wage	3,590,564	3,793,876
Development Expenditure		
Domestic Development	367,261	235,716
External Financing	1,955,079	1,955,079
Total Expenditure	13,557,261	14,118,710

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320052 Care and Treatment Coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	0	0	430,000
227001 Travel inland	0	520,000	0	0	520,000
Total Cost of Care and Treatment Coordination	0	950,000	0	0	950,000
Budget Output 320053 Child Health Services					

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227001 Travel inland			0	900,000	0	0	900,000
Total Cost of Child Health Services			0	900,000	0	0	900,000
Budget Output 320113 Prevention and rehabilitation services							
225202 Environment Impact Assessment for Capital Works			0	0	3,350	0	3,350
Total for LCIII: Central Div (Physical)							County: Mukono Municipal Council (Physical) 3,350
LCII: Nsuube Kauga (Physical)	E AND S assessment carried out	Environmental Impact Assessment - Capital Works					Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 3,350
225204 Monitoring and Supervision of capital work			0	0	3,350	0	3,350
Total for LCIII: Central Div (Physical)							County: Mukono Municipal Council (Physical) 3,350
LCII: Nsuube Kauga (Physical)	Monthly supervision carried out by PMT	Supervision of capital works carried out by the Project Management team					Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 3,350
227001 Travel inland			0	0	0	755,079	755,079
Total for LCIII: Central Div (Physical)							County: Mukono Municipal Council (Physical) 755,079
LCII: Nsuube Kauga (Physical)		Travel Inland - Fuel					Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 101,079
LCII: Nsuube Kauga (Physical)	Office of DHO	Travel Inland - Accommodation Expenses					Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 654,000
312121 Non-Residential Buildings - Acquisition			0	0	229,016	0	229,016
Total for LCIII: Nama Subcounty							County: Mukono 202,749
LCII: Katoogo	1 operating theatre at Katoogo HCIII constructed	Non Residential Buildings - Contractor					Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 129,016
LCII: Katoogo	1 Operating theatre constructed at Katoogo HCIII	Non Residential Buildings - Contractor					Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 73,733
Total for LCIII: Central Div (Physical)							County: Mukono Municipal Council (Physical) 26,267
LCII: Nsuube Kauga (Physical)	Final payment made for renovation of offices	Non Residential Buildings - Contractor					Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 26,267
Total Cost of Prevention and rehabilitation services			0	0	235,716	755,079	990,795
Budget Output 320165 Primary Health care services							
211101 General Staff Salaries			8,134,039	0	0	0	8,134,039
263308 Sector Conditional Grant (Non-Wage)			0	1,134,495	0	0	1,134,495
Total for LCIII: Mpunge Subcounty							County: Mukono 44,138
LCII: Lulagwe	Lulagwe	MPUNGE HC					Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 19,327
LCII: Mpunge	MPUNGE	MPUNGE HC					Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 24,811

VOTE: 899 Mukono District

Total for LCIII: Mpatta Subcounty		County: Mukono		55,746
LCII: kabanga	BUGOYE	BUGOYE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: kabanga	KABANGA	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: kabanga	KABANGA	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,529
Total for LCIII: Koome Subcounty		County: Mukono		77,559
LCII: Bugombe	Bugombe	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,531
LCII: Bugombe	DDAMBA	DDAMBA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bugombe	KANSAMBWE	KANSAMBWE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bugombe	KOOME	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Bugombe	Myende	MYENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
Total for LCIII: Nakisunga Subcounty		County: Mukono		160,166
LCII: Katente	Katente	JOSEPH MUKASA HEALTH CENTRE M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Katente	KATENTE	KATENTE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Katente	KIYOOLA	KIYOOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Katente	KYABALOGO	KYABALOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Katente	KYETUME	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,738
LCII: Katente	NAMUYENJE	NAMUYENJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,685
LCII: Katente	SEETA NAZIGO	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Katente	SEETA NAZIGO	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,471

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LCII: Kyabalogo	KYETUME	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,838
Total for LCIII: Nama Subcounty		County: Mukono		124,244
LCII: Buliika	BULIKA	BULIKA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Buliika	KATOOGO	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,009
LCII: Bulika	Bulika	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,369
LCII: Bulika	Bulika	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,690
LCII: Bulika	Bulika	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,778
LCII: Bulika	KASENGE	KASENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bulika	KATOOGO	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Mpoma	MPOMA	MPOMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Namubiru	TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,369
Total for LCIII: Kyampisi Subcounty		County: Mukono		82,043
LCII: Bulijjo	Bulijjo	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Bulijjo	Bulijjo	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,015
LCII: Bulijjo	BUNTABA	BUNTABA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bulijjo	MBALIGA	MBALIGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bulijjo	NAMASUMBI	NAMASUMBI HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
Total for LCIII: Ntunda Subcounty		County: Nakifuma		61,388
LCII: Kateete	KATEETE	KATEETE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Kateete	KYABAZAALA	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811

VOTE: 899 Mukono District

LCII: Kateete	KYABAZAALA	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,171
Total for LCIII: Nagojje Subcounty		County: Nakifuma		59,010
LCII: Kyajja	NAGOJJE	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Kyajja	WAGGALA	WAGGALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Nagojje	NAGOJJE	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,793
Total for LCIII: Kasawo Subcounty		County: Nakifuma		107,461
LCII: Kakukuulu	Kakukulu	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,369
LCII: Kakukuulu	Kakukulu	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,453
LCII: Kakukuulu	Kakukulu	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,017
LCII: Kakukuulu	KIGOGOLA	KIGOGOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Kasana	KASANA	KASANA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Kitovu	kitovu	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		57,074
LCII: Kayini	NAMUGANGA	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,858
LCII: Kayini	NAMUGANGA	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Kayini	SEETA KASAWO	SEETA KASAWO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		81,572
LCII: Bukasa	Kimenyede	KIMENYEDDE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,406
LCII: Bukasa	NAKIFUMA	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,811
LCII: Bukasa	NAKIFUMA	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,355

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Total for LCIII: Missing Subcounty		County: Missing County			224,093	
LCII: Missing Parish	KOJJA	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		124,056	
LCII: Missing Parish	KOJJA	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		60,686	
LCII: Missing Parish	NABALANGA	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		24,811	
LCII: Missing Parish	NABALANGA	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,540	
Total Cost of Primary Health care services		8,134,039	1,134,495	0	0	9,268,533
Total Cost of Population Health, Safety and Management		8,134,039	2,984,495	235,716	755,079	12,109,328
Total Cost of Human Capital Development		8,134,039	2,984,495	235,716	755,079	12,109,328
Total Cost of Primary HealthCare		8,134,039	2,984,495	235,716	755,079	12,109,328

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	689,547	0	0	689,547	
Total for LCIII: Nakifuma – Naggalama Town Council	County: Mukono				228,321	
LCII: Bamusuuta-Rural Ward	Nagalama	St Francis Nagalama hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		228,321	
Total for LCIII: Missing Subcounty		County: Missing County			461,226	
LCII: Missing Parish	Mukono Municipality	MUKONO TOWN COUNCIL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		461,226	
Total Cost of Support to Hospitals		0	689,547	0	0	689,547
Total Cost of Population Health, Safety and Management		0	689,547	0	0	689,547
Total Cost of Human Capital Development		0	689,547	0	0	689,547
Total Cost of Hospital Services		0	689,547	0	0	689,547

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	5,700	0	0	5,700
221009 Welfare and Entertainment	0	11,480	0	0	11,480
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	78,755	0	0	78,755
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of HIV/AIDS Mainstreaming	0	119,835	0	0	119,835

Budget Output 320066 Health System Strengthening

227001 Travel inland	0	0	0	1,200,000	1,200,000
Total for LCIII: Missing Subcounty			County: Missing County		1,200,000
LCII: Missing Parish	Mukono district health office	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Missing Parish	Mukono District health office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,100,000
Total Cost of Health System Strengthening		0	0	0	1,200,000
Total Cost of Population Health, Safety and Management		0	119,835	0	1,319,835
Total Cost of Human Capital Development		0	119,835	0	1,319,835
Total Cost of Health Management and Supervision		0	119,835	0	1,319,835
Total Cost of Health		8,134,039	3,793,876	235,716	1,955,079

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,104,741	32,405,183
Programme Conditional Grant - Wage Recurrent	25,734,707	26,890,272
Programme Conditional Grant - Non Wage Recurrent	4,174,034	5,293,075
District Unconditional Grant Wage	96,000	121,836
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	80,000	80,000
Development Revenues	981,828	843,961
Programme Conditional Grant - Development	481,828	343,961
External Financing	500,000	500,000
Total Revenues Shares	31,086,569	33,249,144

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,830,707	27,012,108
Non Wage	4,274,034	5,393,075
Development Expenditure		
Domestic Development	481,828	343,961
External Financing	500,000	500,000
Total Expenditure	31,086,569	33,249,144

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	11,996,263	0	0	0	11,996,263
Total Cost of Primary Education Services	11,996,263	0	0	0	11,996,263
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,760,893	0	0	1,760,893
Total for LCIII: Mpunge Subcounty	County: Mukono				37,793

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LCII: Mpunge	BULEEBI	BULEEBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Mpunge	MPUNGE	MPUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939
LCII: Ngombere	KIKUBO PS	KIKUBO P.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Ngombere	NGOMBERE	NGOMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: Ngombere	ST. ANDREW BULELE	ST. ANDREW BULELE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
Total for LCIII: Mpatta Subcounty		County: Mukono		88,030
LCII: kabanga	BUTERE PS	BUTERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: kabanga	KABANGA MUSLIM	KABANGA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: kabanga	ST. BALIKUDEMBE TTABA	ST. BALIKUDE MBE TTABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: kiyanja	KATUBA PS	Katuba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: kiyanja	ST. BALIKUDEMBE KISOGA	St. Balikuddembe Kisoga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: mpatta	MUGOMBA	MUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,604
LCII: mpatta	MUGOMBA UMEA	MUGOMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: mpatta	NAKALANDA	NAKALANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: mpatta	ST. JOSEPH SSOZI	ST. JOSEPH SSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: mubanda	ST. PONSIANO MUBANDA	ST. PONSIANO MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
Total for LCIII: Koome Subcounty		County: Mukono		21,757
LCII: Bugombe	KOOME CU	KOOME COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Lwomolo	KOOME BUYANA	KOOME BUYANA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395

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LCII: Mubembe	DDAMBA PS	DDAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
Total for LCIII: Nakisunga Subcounty		County: Mukono		192,893
LCII: Katente	KATENTE C/U	KATENTE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Katente	KIBAZO	Kibazo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Kiyoola	KIYOOLA CU	Kiyoola COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Kiyoola	KIYOOLA RC	Kiyoola R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Kiyoola	NSONGA CU	Nsonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Kiyoola	NSONGA RC	Nsonga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kiyoola	ST.KIZITO BANDA	ST. KIZITO BANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: kyetume	KYETUME CU	Kyetume COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: kyetume	KYETUME SDA	Kyetume S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Namuyenje	NAMUYENJE CU	Namuyenje COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,946
LCII: Namuyenje	ST. JUDE GGAAZA	ST. JUDE GGAAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Seeta-nazigo	MAKATA	Makata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Seeta-nazigo	SEETA NAMANOGA UMEA	Seeta-Namanoga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Seeta-nazigo	Seeta Nazigo	NAZIGO-SEETA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Seeta-nazigo	SEETA NAZIGO CU	SEETA NAZIGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Seeta-nazigo	SEETA NAZIGO SDA	Seeta Nazigo SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Seeta-nazigo	SIR APOLLO KAGGWA	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060

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LCII: wankoba	LUKONGE	Lukonge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: wankoba	MWANYANGIRI	MWANYANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: wankoba	NAMINA	Namina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
Total for LCIII: Nama Subcounty		County: Mukono		114,676
LCII: Kasenge	KASENGE PS	KASENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491
LCII: Kasenge	KIVUVU	KIVUVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: Kasenge	NAKAPINYI	NAKAPINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
LCII: Kasenge	ST.ANDREWS MBALALA	ST. ANDREWS MBALALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Katoogo	KATOOGO PS	KATOOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Katoogo	ST. PONSIANO PS	ST. PONSIANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Mpoma	KICHWA	KICHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Mpoma	KISOWERA	KISOWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Mpoma	NAMA UMEA	NAMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Namawojjolo	NAMAWOJJOLO	NAMAWOJJOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Namubiru	LWANYONYI	LWANYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
Total for LCIII: Kyampisi Subcounty		County: Mukono		122,834
LCII: Bulijjo	BULIJJIO PS	BULIJJIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: Bulijjo	BUNYIRI MUSLIM	BUNYIRI MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: kabembe	KABEMBE PS	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311

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LCII: kabembe	KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Kyabakadde	KYABAKADDE CU	KYABAKADDE P.S C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Kyabakadde	KYABAKADDE RC	KYABAKADDE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,021
LCII: Kyabakadde	ST.PONSIANO NGONDWE BULIMU	ST. PONSANO NGONDWE BULIMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Ntonto	KASENENE UMEA	Kasenene Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Ntonto	KIWUMU	KIWUMU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: Ntonto	NAMASUMBI CU	NAMASUMBI C.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Ntonto	NAMASUMBI UMEA	NAMASUMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Ntonto	ST. KIZITO NAMASUMBI	ST. KIZITO NAMASUMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
Total for LCIII: Ntunda Subcounty		County: Nakifuma		70,751
LCII: Kateete	WANTULUNTU PS	Wantuluntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,759
LCII: Namayuba	NAMAYUBA UMEA	Namayuba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Namayuba	NAMUTAMBI	Nanutambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Namayuba	SEMPAPE MEMORIAL	Sempape Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: Namayuba	ST. JOSEPH BUZIRANJOVU	St. Joseph Buziranjovu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Namayuba	WALUBIRA	Walubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: Ntunda	MOTHER KEVIN NAMUKUPA	MOTHER KEVIN NAMAKUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Ntunda	NAMUKUPA CU	Namukupa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237
LCII: Ntunda	NTUNDA CU	Ntunda cou p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762

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LCII: Ntunda	NTUNDA R/C	Ntunda R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
Total for LCIII: Nagojje Subcounty		County: Nakifuma		106,365
LCII: Kyajja	BUBIRO PS	BUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,545
LCII: Kyajja	KYAJJA PS	Kyajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508
LCII: Nagojje	MAYANGAYANGA	Mayangayanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Nagojje	NAGOJJE PS	Nagojje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: Nakibano	KASANA PS	Kasana P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Nakibano	KIKALAALA	Kikalaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: Nakibano	NAKIBANO RC	Nakibano R.C. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Nakibano	NAKIBANO UMEA	NAKIBANO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Waggala	ANANDA	Ananda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,977
LCII: Waggala	NAMULABA	Namulaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Waggala	ST. JOHN BAPTIST WASSWA	St. John Baptist Wasswa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,884
LCII: Waggala	ST. KIZITO WAGALA	St. Kizito Wagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Waggala	WAGALA PS	WAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
Total for LCIII: Kasawo Subcounty		County: Nakifuma		62,981
LCII: Kasana	KAKIRA ORPHANAGE	Kakira Orphanage P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Kasana	KASANA UMEA	Kasana UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Kasana	KAYINI RC ST KIZITO	Kayini R/C St. Kizito	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459

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LCII: Namaliri	KYOSIMBA ONANYA CU	KYOSIMBA ONANYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Namaliri	NAMALIRI PS	Namaliri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617
LCII: Namaliri	NDESE CU	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Namaliri	NDESE CU	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
Total for LCIII: Seeta-Namuganga Subcounty			County: Nakifuma	130,408
LCII: Kayini	BUYITA UMEA	Buyita UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kayini	BWEGIIRE	Bwegiire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Kayini	KALANGALO RC	Kalangalo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Kayini	KAYINI C/U	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Kayini	KAYINI CU	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508
LCII: Kayini	KAYINI KAMWOKYA	Kayini Kamwokya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Kayini	KIBUYE MAPEERA	Kibuye Mapeera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265
LCII: Kayini	KIMEGGA	Kimegga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Kayini	KITALE R/C	Kitale R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Kayini	KITUULA PS	Kituula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Kayini	KYANIKA	Kyanika P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Kayini	MAGGWA	Maggwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Kayini	NABIGA	Nabiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Kayini	NAKASENYI CU	Nakasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827

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LCII: Kayini	NAMANOGA PS	Namanoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Kayini	NAMUGANGA PS	Namuganga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: Kayini	SEETA NAMANOGA RC	Seeta Namanoga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		119,151
LCII: Bukasa	BUKASA NAMUYADDE	Bukasa Namuyadde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Bukasa	KAWUKU PS	Kawuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
LCII: Bukasa	KISOGA MUMYUKA	Kisoga Mumyuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Bukasa	NAMAKOMO UMEA	Namakomo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Kawongo	KAWONGO	Kawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398
LCII: Kawongo	WABUSANKE MUSLIM	Wabusanke Muslim P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,694
LCII: Kiwafu	KIMENYEDDE UMEA	Kimenyedde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Kiwafu	KIWAFU CU	Kiwafu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Kiwafu	NTEETE	Nteete P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Nanga	GALIGATYA UMEA	Galigatya UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Nanga	KIYIRIBWA	Kiyiribwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,386
LCII: Nanga	NDWADDEMUTWE	Ndwaddemutwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
Total for LCIII: Missing Subcounty		County: Missing County		693,253
LCII: Missing Parish	ABDU RAHMAN NAKIWAATE	Abdu Rahman Nakiwaate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	BAMUSUUTA	Bamusuuta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492

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LCII: Missing Parish	BISHOP WEST P/S (SNE)	Bishop s West Primary School (SNE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,257
LCII: Missing Parish	BUGOLOMBE	Bugolombe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	BUGOYE	BUGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	BULIIKA village	St. Jude Wakiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Missing Parish	BUNAKIJA	BUNAKIJA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	BUNANKANDA PS	Bunankanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Missing Parish	BUNTABA	BUNTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	BUNYAMA	Bunyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	BUSENYA	Busennyia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Missing Parish	BWALALA UMEA	Bwalala Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	DDIIKWE CU	DDIIKWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,917
LCII: Missing Parish	GONVE CU	Gonve COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	GONVE UMEA	Gonve UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	KABAWALA	KABAWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	KABIMBIRI PS	Kabimbiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Missing Parish	KAKINZI	Kakinzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	KAKUKULU	Kakukulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	KALAGALA MUSLIM	Kalagala Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465

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LCII: Missing Parish	KANYOGOGA	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Missing Parish	KASAAYI RC	KASAAYI R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	KASAWO MUBANDA	Kasawo Mubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
LCII: Missing Parish	KASAWO PUBLIC	Kasawo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	KATEETE R/C	Kateete R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KATOSI CU	Katosi c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
LCII: Missing Parish	KATOSI R/C	Katosi R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Missing Parish	KAWOOMYA R/C	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	KAWOOMYA R/C	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	KAYANJA COMMUNITY	Kayanja Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,591
LCII: Missing Parish	KAZINGA UMEA	Kazinga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	KIBAMBA NOOR	KIBAMBA NOOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	KIJO PS	Kijjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Missing Parish	KIKANDWA PS	Kikandwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	KYABAZAALA PUBLIC	Kyabazaala Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Missing Parish	KYOGA CU	KYOGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,734
LCII: Missing Parish	LUTENGO ST. KIZITO	Lutengo St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: Missing Parish	LUYOBYO	LUYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070

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LCII: Missing Parish	MAZIBA	Maziba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
LCII: Missing Parish	MPUMU	Mpumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	NABALANGA	Nabalanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Missing Parish	NAGGALAMA MIXED	Naggalama Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383
LCII: Missing Parish	NAKANYONYI PROJECT	Nakanyonyi Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
LCII: Missing Parish	NAKANYONYI PS	Nakanyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Missing Parish	NAKASWA CU	Nakaswa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Missing Parish	NAKASWA R/C	Nakaswa R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	NAKIBANGA PS	Nakibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,305
LCII: Missing Parish	NAKIFUMA	Nakifuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	NAKIFUMA CHILDREN VOLUNTARY	Nakifuma Children s Voluntary P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	NAKISUNGA PS	Nakisunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Missing Parish	NAKIWAATE PS	Nakiwaate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	NALUBABWE MUSLIM	Nalubabwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Missing Parish	NAMAGUNGA MIXED	Namagunga Mixed P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Missing Parish	NAMAGUNGA PS	NAMAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,622
LCII: Missing Parish	NAMAKWA CU	Namakwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Missing Parish	NAMATABA	Namataba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044

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LCII: Missing Parish	NAMULUGWE	NAMULUGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772		
LCII: Missing Parish	NAMYOOYA ST. BAZEKUKETA PS	Namyooya St. Bazekuketa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827		
LCII: Missing Parish	NASSEJOB	Nassejobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947		
LCII: Missing Parish	NSANJA CU	Nsanja COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994		
LCII: Missing Parish	SALAMA SCHOOL FOR BLIND	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,931		
LCII: Missing Parish	SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Missing Parish	SITTANKYA	SITTANKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827		
LCII: Missing Parish	ST. AGNES PS	St. Agnes P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635		
LCII: Missing Parish	ST. ANDREW KISOGA	St. Andrew Kisoga p/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264		
LCII: Missing Parish	ST. CHARLES LWANGA	St. Charles Lwanga Kiyanja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,247		
LCII: Missing Parish	ST. JOHN KIKUBE	St. John Kikube P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794		
LCII: Missing Parish	ST. JOSEPH BALIKUDEMBE KULUBBI	ST. JOSEPH BAL IKUDEMBE KULUBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163		
LCII: Missing Parish	ST. MARK KIKANDWA	ST. MARK KIKANDWA C.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,412		
LCII: Missing Parish	ST. MULUMBA NENYODDE	St. Mulumba Nenyodde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483		
LCII: Missing Parish	TERERE	TERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674		
LCII: Missing Parish	WAKISO UMEA	WAKISO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841		
Total Cost of Capitation (Primary)		0	1,760,893	0	0	1,760,893
Total Cost of Education,Sports and skills		11,996,263	1,760,893	0	0	13,757,156
Total Cost of Human Capital Development		11,996,263	1,760,893	0	0	13,757,156
Total Cost of Pre-Primary and Primary Education		11,996,263	1,760,893	0	0	13,757,156

Service Area 20 Secondary Education

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,373,593	0	0	2,373,593
Total for LCIII: Koome Subcounty		County: Mukono				235,000
LCII: Mubembe	NAKANYONYI SSS	NAKANYONYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			235,000
Total for LCIII: Nakisunga Subcounty		County: Mukono				533,380
LCII: wankoba	KAMDA COMMUNITY	KAMDA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			200,960
LCII: wankoba	KISOWERA SSS	KISOWERA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			192,660
LCII: wankoba	SEETA COLLEGE	SEETA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,760
Total for LCIII: Nama Subcounty		County: Mukono				404,400
LCII: Namubiru	KASANA VOC SSS	KASANA VOC.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			118,500
LCII: Namubiru	KASAWO SSS	KASAWO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			217,860
LCII: Namubiru	MPUNGE SEED SS	MPUNGE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,040
Total for LCIII: Kyampisi Subcounty		County: Mukono				73,460
LCII: Ntonto	ST. KIZITO SS NAKIBANO	ST KIZITO S.S NAKIBANO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,460
Total for LCIII: Nagojje Subcounty		County: Nakifuma				287,053
LCII: Waggala	NAMAKWA SS	NAMAKWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,680
LCII: Waggala	NAMUGANGA SSS	NAMUGANGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			104,560
LCII: Waggala	SIR APOLLO KAGGWA	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,740
LCII: Waggala	SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,073
Total for LCIII: Kasawo Subcounty		County: Nakifuma				199,180

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LCII: Namaliri	KKOME SEED SS	KKOME SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,160		
LCII: Namaliri	NAMASUMBI MOSLEM	NAMASUMBI MOSLEM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	153,020		
Total for LCIII: Missing Subcounty		County: Missing County		641,120		
LCII: Missing Parish	B.L.K MUWONGE	B.L.K MUWONGE NTUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,600		
LCII: Missing Parish	KIMENYEDDE SEED	KIMENYEDDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	187,860		
LCII: Missing Parish	KOJJA SSS	KOJJA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	181,320		
LCII: Missing Parish	NAMANOGA SS	NAMANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,880		
LCII: Missing Parish	NAMATABA S.S	NAMATABA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,460		
Total Cost of Capitation (Secondary)		0	2,373,593	0	0	2,373,593

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	14,894,009	0	0	0	14,894,009
Total Cost of Secondary Education Services	14,894,009	0	0	0	14,894,009
Total Cost of Education,Sports and skills	14,894,009	2,373,593	0	0	17,267,602
Total Cost of Human Capital Development	14,894,009	2,373,593	0	0	17,267,602
Total Cost of Secondary Education	14,894,009	2,373,593	0	0	17,267,602

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	64,224	0	0	64,224
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	74,224	0	0	74,224
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					

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227001 Travel inland		0	80,000	0	0	80,000
Total Cost of Examinations and Assessments		0	80,000	0	0	80,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		121,836	0	0	0	121,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	0	0	10,000	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Office of DEO	Billboards - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221002 Workshops, Meetings and Seminars		0	0	0	220,000	220,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				220,000
LCII: Nsuube Kauga (Physical)	WORKSOPS AND MEETINGS FOR ECD ACTIVITIES CONVENED	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			220,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	60,000	66,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				60,000
LCII: Nsuube Kauga (Physical)	Office of DEO	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works		0	8,000	0	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				6,000
LCII: Nsuube Kauga (Physical)	Office DE,DCDO AND SEO	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
225204 Monitoring and Supervision of capital work		0	39,692	10,000	0	49,692
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				10,000
LCII: Nsuube Kauga (Physical)	Project Implementation Team	Monitoring ad Investmet servicing costs paid	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
227001 Travel inland		0	36,900	0	210,000	246,900
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				210,000

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LCII: Nsuube Kauga (Physical)	Office of DEO	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	210,000		
228001 Maintenance-Buildings and Structures		0	948,274	0	0	948,274
312121 Non-Residential Buildings - Acquisition		0	0	327,961	0	327,961
Total for LCIII: Missing Subcounty		County: Missing County				327,961
LCII: Missing Parish	5 Stance VIP Latrines constructed in 8 UPE schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	281,226		
LCII: Missing Parish	PROJECT RETENTION PAID	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	46,735		
Total Cost of Management of Education Services		121,836	1,051,366	343,961	500,000	2,017,162

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	121,836	1,255,590	343,961	500,000	2,221,386
Total Cost of Human Capital Development	121,836	1,255,590	343,961	500,000	2,221,386
Total Cost of Education&Sports Management and Inspection	121,836	1,255,590	343,961	500,000	2,221,386

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	27,012,108	5,393,075	343,961	500,000	33,249,144

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,160,000	2,708,446
District Unconditional Grant Wage	160,000	159,926
Locally Raised Revenues	400,000	250,000
Other Transfers from Central Government	1,421,918	1,298,520
Multi-Sectoral Transfers to LLGs_NonWage	178,082	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,075,000	37,680,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	75,000	130,000
Locally Raised Revenues	0	110,000
Other Transfers from Central Government	0	37,440,000
Total Revenues Shares	3,235,000	40,388,446

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	160,000	159,926
Non Wage	2,000,000	2,548,520
Development Expenditure		
Domestic Development	1,075,000	37,680,000
External Financing	0	0
Total Expenditure	3,235,000	40,388,446

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	301,367	0	0	301,367
Total Cost of Road Equipment and Fleet Management Services	0	301,367	0	0	301,367

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Total Cost of Transport Infrastructure and Services Development		0	301,367	0	0	301,367
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		159,926	0	0	0	159,926
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	1,920	0	0	1,920
227001 Travel inland		0	168,000	0	0	168,000
227004 Fuel, Lubricants and Oils		0	745,537	0	0	745,537
228001 Maintenance-Buildings and Structures		0	165,500	0	0	165,500
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000
228004 Maintenance-Other Fixed Assets		0	212,018	0	0	212,018
263402 Transfer to Other Government Units		0	505,658	0	0	505,658
Total for LCIII: Missing Subcounty			County: Missing County			505,658
LCII: Missing Parish	13 Lower Local governments	Transfer to Lower Local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			505,658
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			5,000
LCII: Nsuube Kauga (Physical)	I desktop and Printer for Works	Light ICT Hardware - Computers	Source: Locally Raised Revenues			5,000
Total Cost of District , Urban and Community Access Road Maintenance		159,926	1,848,633	5,000	0	2,013,559
Budget Output 260010 Road Rehabilitation						
225201 Consultancy Services-Capital		0	0	3,369,600	0	3,369,600
Total for LCIII: Mpatta Subcounty			County: Mukono			3,369,600
LCII: mpatta	2 Consultants for Civil works and E and A	Consultancy - Professional Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			3,369,600
312131 Roads and Bridges - Acquisition		0	0	34,070,400	0	34,070,400
Total for LCIII: Mpatta Subcounty			County: Mukono			34,070,400
LCII: mpatta	6.65km of road tarmacked	Roads and Bridges -	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			34,070,400
Total Cost of Road Rehabilitation		0	0	37,440,000	0	37,440,000
Total Cost of Transport Asset Management		159,926	1,848,633	37,445,000	0	39,453,559
Total Cost of Integrated Transport Infrastructure And Services		159,926	2,150,000	37,445,000	0	39,754,926

VOTE: 899 Mukono District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	89,520	0	0	89,520
228001 Maintenance-Buildings and Structures	0	300,000	0	0	300,000
Total Cost of Administrative and Support Services	0	398,520	0	0	398,520
Total Cost of Institutional Coordination	0	398,520	0	0	398,520
Total Cost of Governance And Security	0	398,520	0	0	398,520
Total Cost of Community Access Roads	159,926	2,548,520	37,445,000	0	40,153,446

Service Area 20 Engineering Services

Approved 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 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

225203 Appraisal and Feasibility Studies for Capital Works	0	0	235,000	0	235,000
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Total for LCIII: Mpatta Subcounty	County: Mukono				105,000
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LCII: mpatta	Payment made for feasibility studies	Feasibility Studies or Screening of Projects - Feasibility Studies	Source: Locally Raised Revenues		105,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				130,000
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LCII: Nsuube Kauga (Physical)	Payments for Feasibility study and designss	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		130,000
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Total Cost of Facilities Management	0	0	235,000	0	235,000
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Total Cost of Institutional Coordination	0	0	235,000	0	235,000
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Total Cost of Sustainable Urbanisation And Housing	0	0	235,000	0	235,000
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Total Cost of Engineering Services	0	0	235,000	0	235,000
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Total Cost of Roads and Engineering	159,926	2,548,520	37,680,000	0	40,388,446
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VOTE: 899 Mukono District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	244,727	239,636
District Unconditional Grant Wage	80,000	67,256
Locally Raised Revenues	62,000	62,000
Programme Conditional Grant - Non Wage Recurrent	102,727	110,380
Development Revenues	542,141	1,029,039
District Discretionary Equalisation Development Grant	40,000	0
Programme Conditional Grant - Development	487,326	1,014,224
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	786,868	1,268,675

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,000	67,256
Non Wage	164,727	172,380
Development Expenditure		
Domestic Development	542,141	1,029,039
External Financing	0	0
Total Expenditure	786,868	1,268,675

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,256	0	0	0	67,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,018	0	0	24,018
221002 Workshops, Meetings and Seminars	0	53,722	14,815	0	68,537
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				14,815

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Office of ADWO-SANITATION	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
223005 Electricity		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	30,427	0	30,427
Total for LCIII: Mpunge Subcounty						13,054
			County: Mukono			
LCII: Mpunge	Mpunge,mpatta,katosi,nakisunga	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	13,054		
Total for LCIII: Ntunda Subcounty				17,373		
			County: Nakifuma			
LCII: Kyabazala	Ntunda,Kasawo,Nagojje,Namataba, Nama	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,373		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,576	0	1,576
Total for LCIII: Koome Subcounty						1,576
			County: Mukono			
LCII: Lwomolo	Misenyi	Feasibility Studies or Screening of Projects - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,576		
225204 Monitoring and Supervision of capital work		0	0	109,171	0	109,171
Total for LCIII: Nakisunga Subcounty						61,339
			County: Mukono			
LCII: Katente	Nakisunga, Mpatta, Mpunge, Katosi, Kasawo	Water and Sanitation projects supervised and	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	61,339		
Total for LCIII: Ntunda Subcounty				47,832		
			County: Nakifuma			
LCII: Ntunda	Ntunda	Phase one OF Ntunda - Kyabazaala borehole pumped piped water supply system supervised and monitored	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	47,832		
227001 Travel inland		0	38,558	0	0	38,558
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	140,692	0	140,692
Total for LCIII:						70,346
			County:			

VOTE: 899 Mukono District

LCII:	Nakisunga,Mpunge,MpaKatosi,Namataba tta,Kyampisi,	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,346		
Total for LCIII: Missing Subcounty		County: Missing County		70,346		
LCII: Missing Parish	Seeta Namuganga, Kasawo TC, Nagojje,Nakisunga	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,346		
228002 Maintenance-Transport Equipment		0	37,982	0	0	37,982
312139 Other Structures - Acquisition		0	0	732,359	0	732,359
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				155,336
LCII: Nsuube Kauga (Physical)	Office of DWO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	155,336		
Total for LCIII: Ntunda Subcounty		County: Nakifuma				374,245
LCII: Ntunda	Ntunda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	374,245		
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma				52,000
LCII: Namanoga		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,000		
Total for LCIII: Missing Subcounty		County: Missing County				150,778
LCII: Missing Parish	Mpunge 2, Kasawo 2, Kimenyedde 2,Ntenjeru 1	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	150,778		
Total Cost of Planning and Budgeting services		67,256	172,380	1,029,039	0	1,268,675
Total Cost of Water Resources Management		67,256	172,380	1,029,039	0	1,268,675
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		67,256	172,380	1,029,039	0	1,268,675
Total Cost of Rural Water Supply and Sanitation		67,256	172,380	1,029,039	0	1,268,675
Total Cost of Water		67,256	172,380	1,029,039	0	1,268,675

VOTE: 899 Mukono District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	402,801	410,761
District Unconditional Grant Wage	330,000	334,750
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	52,801	56,011
Development Revenues	30,000	50,000
District Discretionary Equalisation Development Grant	30,000	50,000
Total Revenues Shares	432,801	460,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	330,000	334,750
Non Wage	72,801	76,011
Development Expenditure		
Domestic Development	15,000	50,000
External Financing	0	0
Total Expenditure	417,801	460,761

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	334,750	0	0	0	334,750
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,853	0	0	10,853
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	12,052	20,000	0	32,052
Total for LCIII: Missing Subcounty	County: Missing County				20,000

VOTE: 899 Mukono District

LCII: Missing Parish	30 HHs and 10 Schools/ FBOs	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000	
227001 Travel inland		0	29,360	0	
228002 Maintenance-Transport Equipment		0	13,806	0	
Total Cost of Planning and Budgeting services		334,750	69,071	20,000	
Total Cost of Environment and Natural Resources Management		334,750	69,071	20,000	
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland		0	6,940	30,000	
Total for LCIII: Missing Subcounty		County: Missing County			30,000
LCII: Missing Parish	Survey and titling District land for schools & HCs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000	
Total Cost of Land Information Management		0	6,940	30,000	
Total Cost of Land Management		0	6,940	30,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		334,750	76,011	50,000	
Total Cost of Natural Resources Management		334,750	76,011	50,000	
Total Cost of Natural Resources		334,750	76,011	50,000	

VOTE: 899 Mukono District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,333	379,601
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
District Unconditional Grant Wage	181,000	213,269
Locally Raised Revenues	35,000	24,000
Other Transfers from Central Government	30,000	60,000
Development Revenues	1,400,000	500,000
External Financing	1,400,000	500,000
Total Revenues Shares	1,728,333	879,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	181,000	213,269
Non Wage	147,333	166,333
Development Expenditure		
Domestic Development	0	0
External Financing	1,400,000	500,000
Total Expenditure	1,728,333	879,601

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000

VOTE: 899 Mukono District

Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Community sensitization and empowerment	0	30,000	0	0	30,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
227001 Travel inland	0	107,346	0	0	107,346
282101 Donations	0	16,987	0	0	16,987
Total Cost of HIV/AIDS Mainstreaming	0	136,333	0	0	136,333
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	213,269	0	0	0	213,269
Total Cost of Inspection and Monitoring	213,269	0	0	0	213,269
Total Cost of Strengthening institutional support	213,269	136,333	0	0	349,601
Total Cost of Community Mobilization And Mindset Change	213,269	166,333	0	0	379,601
Total Cost of Community Mobilisation	213,269	166,333	0	0	379,601
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2024/25

Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	0	180,000	180,000
Total for LCIII: Missing Subcounty		County: Missing County				180,000
LCII: Missing Parish	Workshops and meetings underf UNICEF done	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			180,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Missing Subcounty		County: Missing County				20,000
LCII: Missing Parish	Stationery procured on UNICEF related activities	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227001 Travel inland		0	0	0	300,000	300,000
Total for LCIII: Missing Subcounty		County: Missing County				300,000
LCII: Missing Parish	Fuel and allowances for the UNICEF Activities	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
Total Cost of Inspection and Monitoring		0	0	0	500,000	500,000

VOTE: 899 Mukono District

Total Cost of Strengthening institutional support	0	0	0	500,000	500,000
Total Cost of Community Mobilization And Mindset Change	0	0	0	500,000	500,000
Total Cost of Empowerment and Mindset Change	0	0	0	500,000	500,000
Total Cost of Community Based Services	213,269	166,333	0	500,000	879,601

VOTE: 899 Mukono District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,727	244,996
District Unconditional Grant Non-Wage	90,287	89,501
District Unconditional Grant Wage	48,000	45,495
Locally Raised Revenues	84,440	110,000
Development Revenues	226,287	233,762
District Discretionary Equalisation Development Grant	71,827	91,862
External Financing	131,900	131,900
Locally Raised Revenues	22,560	10,000
Total Revenues Shares	449,013	478,758

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,000	45,495
Non Wage	174,727	199,501
Development Expenditure		
Domestic Development	94,387	101,862
External Financing	131,900	131,900
Total Expenditure	449,013	478,758

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,495	0	0	0	45,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	8,781	7,700	0	16,481
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				7,700

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	4 District Nutrition CC meetings supported	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,700		
221008 Information and Communication Technology Supplies.		0	11,600	0	0	11,600
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	5,600	0	0	5,600
225202 Environment Impact Assessment for Capital Works		0	0	6,800	0	6,800
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			6,800
LCII: Nsuube Kauga (Physical)	Office of DNRO DCDO and SLO	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,800		
225204 Monitoring and Supervision of capital work		0	0	27,362	0	27,362
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			27,362
LCII: Nsuube Kauga (Physical)	Members of DTPC and District Executive	Routine monitoring carried out by both political and technical leadership	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,362		
227001 Travel inland		0	24,320	30,000	0	54,320
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			30,000
LCII: Nsuube Kauga (Physical)	Assessment for LLGs carried out	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,000		
LCII: Nsuube Kauga (Physical)	Data Collection on PDM Programme carried out	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000		
312221 Light ICT hardware - Acquisition		0	0	23,000	0	23,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			23,000
LCII: Nsuube Kauga (Physical)	13 External Devices, 2 TV Sets and Accessories	Light ICT Hardware - Computers	Source: Locally Raised Revenues	10,000		
LCII: Nsuube Kauga (Physical)	3 Desktops 5 Biometric Machines and 3 CCTV cameras	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
312235 Furniture and Fittings - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			7,000
LCII: Nsuube Kauga (Physical)	3 Cabins and 3 Notice boards	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
Total Cost of Planning and Budgeting services		45,495	61,501	101,862	0	208,858

VOTE: 899 Mukono District

Total Cost of Development Planning, Research, Evaluation and Statistics	45,495	61,501	101,862	0	208,858
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				50,000
LCII: Nsuube Kauga (Physical)	Office of Planning	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		50,000
221008 Information and Communication Technology Supplies.	0	0	0	6,000	6,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				6,000
LCII: Nsuube Kauga (Physical)	Planning Office	ICT - Assorted Computer Accessories	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,900	5,900
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				5,900
LCII: Nsuube Kauga (Physical)	Office of Planning	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		5,900
227001 Travel inland	0	10,000	0	70,000	80,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				70,000
LCII: Nsuube Kauga (Physical)	Office of Planning	Travel Inland - Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		70,000
Total Cost of Data Management and Dissemination	0	10,000	0	131,900	141,900
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	131,900	141,900
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
221008 Information and Communication Technology Supplies.	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	35,200	0	0	35,200
Total Cost of Programme Working Group Secretariat Services	0	110,000	0	0	110,000

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Total Cost of Oversight, Implementation, Coordination and Monitoring	0	110,000	0	0	110,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	18,000	0	0	18,000
Total Cost of Accountability Systems and Service Delivery	0	18,000	0	0	18,000
Total Cost of Development Plan Implementation	45,495	199,501	101,862	131,900	478,758
Total Cost of Planning and Statistics	45,495	199,501	101,862	131,900	478,758
Total Cost of Planning	45,495	199,501	101,862	131,900	478,758

VOTE: 899 Mukono District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,000	134,470
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	60,000	54,470
Locally Raised Revenues	60,000	60,000
Total Revenues Shares	140,000	134,470
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,000	54,470
Non Wage	80,000	80,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	140,000	134,470

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	54,470	0	0	0	54,470
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	58,400	0	0	58,400
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800

VOTE: 899 Mukono District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	0	0	4,800
Total Cost of Development and Management of Internal Audit and Controls	54,470	80,000	0	0	134,470
Total Cost of Accountability Systems and Service Delivery	54,470	80,000	0	0	134,470
Total Cost of Development Plan Implementation	54,470	80,000	0	0	134,470
Total Cost of Compliance	54,470	80,000	0	0	134,470
Total Cost of Internal Audit	54,470	80,000	0	0	134,470

VOTE: 899 Mukono District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	424,678	429,923
Programme Conditional Grant - Non Wage Recurrent	17,040	16,995
District Unconditional Grant Wage	36,000	36,972
Locally Raised Revenues	65,000	65,000
Other Transfers from Central Government	306,638	306,638
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	424,678	436,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,000	36,972
Non Wage	388,678	392,951
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	424,678	436,400

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Marketing and value addition	0	9,000	0	0	9,000
Total Cost of Agricultural Market Access and Competitiveness	0	9,000	0	0	9,000
Total Cost of Agro-Industrialization	0	9,000	0	0	9,000
Programme 04 Manufacturing					

VOTE: 899 Mukono District

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,895	0	0	4,895
Total Cost of Inspection and Monitoring	0	10,395	0	0	10,395
Total Cost of Industrial and Technological Development	0	10,395	0	0	10,395
Total Cost of Manufacturing	0	10,395	0	0	10,395

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	648	0	0	648
Total Cost of Domestic Promotion	0	648	0	0	648

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,648	0	0	2,648

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120014 Protection, Development and Maintenance Services

227001 Travel inland	0	1,295	0	0	1,295
Total Cost of Protection, Development and Maintenance Services	0	1,295	0	0	1,295

Budget Output 120015 Heritage Conservation Education and Awareness

221001 Advertising and Public Relations	0	0	6,477	0	6,477
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Total for LCIII: County: 6,477

LCII: Billboards - Installation and Infrastructure Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development 6,477

227001 Travel inland	0	648	0	0	648
Total Cost of Heritage Conservation Education and Awareness	0	648	6,477	0	7,125
Total Cost of Infrastructure, Product Development and Conservation	0	1,943	6,477	0	8,420

SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	864	0	0	864
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VOTE: 899 Mukono District

Total Cost of Planning and Budgeting services	0	864	0	0	864
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Programme Working Group Secretariat Services	0	45,000	0	0	45,000
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	432	0	0	432
Total Cost of Stakeholder Management	0	432	0	0	432
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	432	0	0	432
Total Cost of Heritage Conservation Education and Awareness	0	432	0	0	432
Total Cost of Regulation and Skills Development	0	46,727	0	0	46,727
Total Cost of Tourism Development	0	51,318	6,477	0	57,795
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	12,600	0	0	12,600
Budget Output 190036 Trade Development					
211101 General Staff Salaries	36,972	0	0	0	36,972
227001 Travel inland	0	3,000	0	0	3,000
282101 Donations	0	306,638	0	0	306,638
Total Cost of Trade Development	36,972	309,638	0	0	346,610
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	36,972	322,238	0	0	359,210
Total Cost of Private Sector Development	36,972	322,238	0	0	359,210
Total Cost of Commercial Services	36,972	392,951	6,477	0	436,400
Total Cost of Trade, Industry and Local Development	36,972	392,951	6,477	0	436,400