

VOTE: 899 Mukono District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,350,000	3,500,000
o/w Higher Local Government	1,730,000	1,690,000
o/w Lower Local Government	1,620,000	1,810,000
Discretionary Government Transfers	4,445,802	4,851,282
o/w Higher Local Government	3,510,848	3,649,649
o/w Lower Local Government	934,954	1,201,633
Conditional Government Transfers	57,885,387	61,537,538
o/w Higher Local Government	57,885,387	61,537,538
o/w Lower Local Government	0	0
Other Government Transfers	44,766,671	105,851,545
o/w Higher Local Government	44,766,671	105,851,545
o/w Lower Local Government	0	0
External Financing	3,086,979	2,955,079
o/w Higher Local Government	3,086,979	2,955,079
o/w Lower Local Government	0	0
Grand Total	113,534,840	178,695,444
o/w Higher Local Government	110,979,886	175,683,811
o/w Lower Local Government	2,554,954	3,011,633

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,350,000	3,500,000
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	1,352,862
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	4,445,802	4,851,282
District Discretionary Equalisation Development Grant	666,865	878,094
District Unconditional Grant Non-Wage	1,171,082	1,275,454
District Unconditional Grant Wage	2,256,154	2,243,255
Urban Discretionary Equalisation Development Grant	72,584	124,057
Urban Unconditional Non-Wage	279,117	330,423
Conditional Government Transfers	57,885,387	61,537,538
Programme Conditional Grant - Non Wage Recurrent	17,047,177	20,650,333
Programme Conditional Grant - Development	2,312,408	2,144,539
Programme Conditional Grant - Wage Recurrent	38,210,987	38,667,851
Transitional Conditional Grant - Development	314,815	74,815
Other Government Transfers	44,766,671	105,851,545
DVV International	19,000	0
Greater Kampala Metropolitan Area Project	41,551,033	102,734,907
GROW Project	30,000	30,000
Makerere University Walter Reed Project (MUWRP)	950,000	950,000
Micro Projects under Luwero Rwenzori Development Programme	306,638	306,638
Neglected Tropical Diseases (NTDs)	900,000	900,000
Support to PLE (UNEB)	80,000	100,000
Uganda Road Fund (URF)	900,000	800,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	3,086,979	2,955,079
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	131,900	0
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079
United Nations Children Fund (UNICEF)	2,200,000	2,200,000
Total Revenues Shares	113,534,840	178,695,444

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	4,687,542	100,000	0	0	4,787,542
o/w: Wage:	3,039,167	0	0	0	3,039,167
Non-Wage Recurrent:	984,823	0	0	0	984,823
Development:	663,553	100,000	0	0	763,553
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,145,250	144,380	0	0	1,289,630
o/w: Wage:	402,006	0	0	0	402,006
Non-Wage Recurrent:	243,060	144,380	0	0	387,440
Development:	500,183	0	0	0	500,183
Private Sector Development	102,572	65,000	306,638	0	474,210
o/w: Wage:	36,972	0	0	0	36,972
Non-Wage Recurrent:	65,600	65,000	306,638	0	437,238
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,259,926	250,000	100,068,624	0	101,578,550
o/w: Wage:	159,926	0	0	0	159,926
Non-Wage Recurrent:	1,000,000	250,000	898,520	0	2,148,520
Development:	100,000	0	99,170,104	0	99,270,104
Sustainable Urbanisation And Housing	30,000	8,824	0	0	38,824
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,824	0	0	8,824
Development:	30,000	0	0	0	30,000
Digital Transformation	0	0	1,081,036	0	1,081,036
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	1,081,036	0	1,081,036
Development:	0	0	0	0	0
Human Capital Development	44,870,910	65,398	2,472,016	0	50,363,403
o/w: Wage:	35,963,789	0	0	0	35,963,789
Non-Wage Recurrent:	7,722,303	65,398	2,472,016	0	10,259,717
Development:	1,184,818	0	0	2,955,079	4,139,897
Public Sector Transformation	11,529,200	141,101	1,405,446	0	13,075,747
o/w: Wage:	715,884	0	0	0	715,884
Non-Wage Recurrent:	10,788,064	141,101	1,057,446	0	11,986,612
Development:	25,252	0	348,000	0	373,252
Governance And Security	2,106,241	2,145,297	342,785	0	4,594,323
o/w: Wage:	324,869	0	0	0	324,869
Non-Wage Recurrent:	1,224,474	2,045,297	342,785	0	3,612,556
Development:	556,899	100,000	0	0	656,899
Regional Balanced Development	71,623	242,000	175,000	0	488,623
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,623	242,000	175,000	0	458,623
Development:	30,000	0	0	0	30,000
Development Plan Implementation	574,760	338,000	0	0	912,760
o/w: Wage:	268,493	0	0	0	268,493
Non-Wage Recurrent:	175,467	188,000	0	0	363,467
Development:	130,800	150,000	0	0	280,800
Grand Total	66,388,820	3,500,000	105,851,545	2,955,079	178,695,444
Grand Total Wage	40,911,106	0	0	0	40,911,106
Grand Total Non-Wage Recurrent	22,256,210	3,150,000	6,333,441	0	31,739,651
Grand Total Development	3,221,505	350,000	99,518,104	2,955,079	106,044,687

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	15,497,377	18,310,155
o/w Higher Local Government	12,942,423	15,298,522
o/w Lower Local Government	2,554,954	3,011,633
Finance	628,535	590,035
o/w Higher Local Government	628,535	590,035
o/w Lower Local Government	0	0
Statutory bodies	1,169,333	1,155,333
o/w Higher Local Government	1,169,333	1,155,333
o/w Lower Local Government	0	0
Production and Marketing	4,824,629	4,787,542
o/w Higher Local Government	4,824,629	4,787,542
o/w Lower Local Government	0	0
Health	14,118,710	14,285,527
o/w Higher Local Government	14,118,710	14,285,527
o/w Lower Local Government	0	0
Education	33,249,144	34,669,289
o/w Higher Local Government	33,249,144	34,669,289
o/w Lower Local Government	0	0
Roads and Engineering	40,388,446	101,578,550
o/w Higher Local Government	40,388,446	101,578,550
o/w Lower Local Government	0	0
Water	1,268,675	726,559
o/w Higher Local Government	1,268,675	726,559
o/w Lower Local Government	0	0
Natural Resources	460,761	594,580
o/w Higher Local Government	460,761	594,580
o/w Lower Local Government	0	0
Community Based Services	879,601	924,973
o/w Higher Local Government	879,601	924,973
o/w Lower Local Government	0	0
Planning	478,758	396,425
o/w Higher Local Government	478,758	396,425
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	134,470	191,470
o/w Higher Local Government	134,470	191,470
o/w Lower Local Government	0	0
Trade, Industry and Local Development	436,400	485,006
o/w Higher Local Government	436,400	485,006
o/w Lower Local Government	0	0
Grand Total	113,534,840	178,695,444
o/w Higher Local Government	110,979,886	175,683,811
o/w: Wage:	40,467,141	40,911,106
Non-Wage Recurrent:	25,957,030	29,314,802
Domestic Devt:	41,468,736	102,502,824
External Financing:	3,086,979	2,955,079
o/w Lower Local Government	2,554,954	3,011,633
o/w: Wage:	0	0
Non-Wage Recurrent:	2,210,617	2,424,849
Domestic Devt:	344,336	586,784
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,228,641	17,295,256
District Unconditional Grant Non-Wage	113,861	149,378
District Unconditional Grant Wage	728,783	715,884
Locally Raised Revenues	256,000	256,000
Other Transfers from Central Government	3,125,113	3,118,283
Multi-Sectoral Transfers to LLGs_NonWage	2,210,617	2,424,849
Programme Conditional Grant - Non Wage Recurrent	7,794,266	10,630,862
Development Revenues	1,268,736	1,014,899
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	18,000	80,115
Other Transfers from Central Government	606,400	348,000
Multi-Sectoral Transfers to LLGs_Gou	344,336	586,784
Total Revenues Shares	15,497,377	18,310,155
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	728,783	715,884
Non Wage	13,499,858	16,579,372
Development Expenditure		
Domestic Development	1,268,736	1,014,899
External Financing	0	0
Total Expenditure	15,497,377	18,310,155

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26	
Ushs Thousands	

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	21,696	0	0	21,696
225201 Consultancy Services-Capital	0	964,609	0	0	964,609
227001 Travel inland	0	17,525	0	0	17,525
Total Cost of Planning and Budgeting services	0	1,004,630	0	0	1,004,630
Key Service Area 300010 Innovation Fund Management					
221001 Advertising and Public Relations	0	9,600	0	0	9,600
221002 Workshops, Meetings and Seminars	0	17,360	0	0	17,360
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,590	0	0	7,590
222001 Information and Communication Technology Services.	0	4,640	0	0	4,640
227001 Travel inland	0	33,216	0	0	33,216
Total Cost of Innovation Fund Management	0	76,406	0	0	76,406
Total Cost of Digital Transformation	0	1,081,036	0	0	1,081,036
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	43,310	0	0	43,310
221002 Workshops, Meetings and Seminars	0	256,721	0	0	256,721
221011 Printing, Stationery, Photocopying and Binding	0	13,560	0	0	13,560
227001 Travel inland	0	148,425	0	0	148,425
Total Cost of HIV/AIDS Mainstreaming	0	462,016	0	0	462,016
Total Cost of Human Capital Development	0	462,016	0	0	462,016
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,500	0	0	17,500
Total Cost of Facilities Management	0	17,500	0	0	17,500
Key Service Area 000006 Planning and Budgeting services					

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221002 Workshops, Meetings and Seminars	0	4,248	0	0	4,248
225101 Consultancy Services	0	435,500	0	0	435,500
227001 Travel inland	0	20,914	0	0	20,914
Total Cost of Planning and Budgeting services	0	460,662	0	0	460,662

Key Service Area 000007 Procurement and Disposal Services

228001 Maintenance-Buildings and Structures	0	400,000	0	0	400,000
312221 Light ICT hardware - Acquisition	0	0	70,000	0	70,000

Total for LCIII: Central Div (Physical) **County: Mukono Municipal Council (Physical)** **70,000**

LCII: Ggulu (Physical)	2 Heavy duty colored photocopier-Scanner	Light ICT Hardware - Scanners	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	20,000
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LCII: Ggulu (Physical)	5 Printers	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	20,000
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LCII: Ggulu (Physical)	6 Laptops	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	30,000
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312235 Furniture and Fittings - Acquisition	0	0	253,000	0	253,000
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Total for LCIII: Central Div (Physical) **County: Mukono Municipal Council (Physical)** **253,000**

LCII: Ggulu (Physical)	108 Color coded Bins	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	108,000
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LCII: Ggulu (Physical)	20 Executive chairs	Furniture and Fixtures - Executive Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	42,000
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LCII: Ggulu (Physical)	20 Executive Tables	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000
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LCII: Ggulu (Physical)	4 Bookshelves	Furniture and Fixtures - Cabinets	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	12,000
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LCII: Ggulu (Physical)	4 Conference Tables	Furniture and Fixtures - Conference Tables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	16,000
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LCII: Ggulu (Physical)	50 Chairs	Furniture and Fixtures - Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	25,000
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312299 Other Machinery and Equipment- Acquisition	0	0	25,000	0	25,000
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Total for LCIII: Central Div (Physical) **County: Mukono Municipal Council (Physical)** **25,000**

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LCII: Ggulu (Physical)	1 RTK and GPS for Physical Planning	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	25,000	
Total Cost of Procurement and Disposal Services	0	400,000	348,000	0	748,000
Key Service Area 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	2,000	0	0	2,000
Total Cost of Records Management	0	4,000	0	0	4,000
Key Service Area 000011 Communication and Public Relations					
225101 Consultancy Services	0	90,000	0	0	90,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	98,000	0	0	98,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	715,884	0	0	0	715,884
273104 Pension	0	4,682,532	0	0	4,682,532
273105 Gratuity	0	5,948,329	0	0	5,948,329
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	715,884	10,630,862	0	0	11,346,746
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	72,000	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	32,784	0	0	32,784
Total Cost of Capacity Strengthening	0	106,784	0	0	106,784
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	1,408	0	0	1,408
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	61,000	0	0	61,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	55,000	0	0	55,000
228002 Maintenance-Transport Equipment	0	15,900	0	0	15,900
Total Cost of Public Service Performance management	0	166,308	0	0	166,308
Total Cost of Public Sector Transformation	715,884	11,884,116	348,000	0	12,948,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,424	0	0	11,424
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	99,974	0	0	99,974
221007 Books, Periodicals & Newspapers	0	1,408	0	0	1,408
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	38,248	0	0	38,248
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223004 Guard and Security services	0	5,506	0	0	5,506
223005 Electricity	0	20,000	0	0	20,000
223006 Water	0	13,000	0	0	13,000
225201 Consultancy Services-Capital	0	100,000	0	0	100,000
227001 Travel inland	0	163,773	0	0	163,773
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	8,400	0	0	8,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	50,115	0	50,115
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				50,115

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LCII: Ggulu (Physical)	I VIP latrine at District headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,115		
Total Cost of Administrative and Support Services		0	533,233	50,115	0	583,348
Total Cost of Governance And Security		0	533,233	50,115	0	583,348
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				30,000
LCII: Ggulu (Physical)	5 Capacity Buildings conducted	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
221003 Staff Training		0	175,000	0	0	175,000
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 Human Resource Management		0	194,123	30,000	0	224,123
Total Cost of Regional Balanced Development		0	194,123	30,000	0	224,123
Total Cost of Administration and Management		715,884	14,154,523	428,115	0	15,298,522
Total Cost of Administration		715,884	14,154,523	428,115	0	15,298,522

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	23,400	0	0	23,400
221009 Welfare and Entertainment	0	2,600	0	0	2,600
227001 Travel inland	0	20,348	0	0	20,348
227004 Fuel, Lubricants and Oils	0	0	18,216	0	18,216

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Total Cost of Administrative and Support Services	0	46,348	18,216	0	64,564
Total Cost of Governance And Security	0	46,348	18,216	0	64,564
Total Cost of Administration and Management	0	46,348	18,216	0	64,564
Total Cost of 236814 Mpunge Subcounty	0	46,348	18,216	0	64,564

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	4,220	0	0	4,220
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	0	360	0	360
221009 Welfare and Entertainment	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	1,815	0	1,815
227001 Travel inland	0	21,268	1,453	0	22,721
227004 Fuel, Lubricants and Oils	0	0	10,647	0	10,647
228001 Maintenance-Buildings and Structures	0	900	0	0	900
312221 Light ICT hardware - Acquisition	0	0	1,880	0	1,880
Total Cost of Administrative and Support Services	0	32,288	18,155	0	50,443
Total Cost of Governance And Security	0	32,288	18,155	0	50,443
Total Cost of Administration and Management	0	32,288	18,155	0	50,443
Total Cost of 236815 Ntunda Subcounty	0	32,288	18,155	0	50,443

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	16,875	6,154	0	23,029
227004 Fuel, Lubricants and Oils	0	0	14,616	0	14,616
Total Cost of Administrative and Support Services	0	52,875	20,770	0	73,644
Total Cost of Governance And Security	0	52,875	20,770	0	73,644
Total Cost of Administration and Management	0	52,875	20,770	0	73,644
Total Cost of 236816 Mpatta Subcounty	0	52,875	20,770	0	73,644

Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
227001 Travel inland	0	41,055	0	0	41,055
227004 Fuel, Lubricants and Oils	0	0	20,952	0	20,952
Total Cost of Administrative and Support Services	0	77,055	20,952	0	98,007
Total Cost of Governance And Security	0	77,055	20,952	0	98,007
Total Cost of Administration and Management	0	77,055	20,952	0	98,007
Total Cost of 236817 Koome Subcounty	0	77,055	20,952	0	98,007

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,296	0	0	10,296
227004 Fuel, Lubricants and Oils	0	0	21,195	0	21,195
Total Cost of Administrative and Support Services	0	48,296	21,195	0	69,491
Total Cost of Governance And Security	0	48,296	21,195	0	69,491
Total Cost of Administration and Management	0	48,296	21,195	0	69,491
Total Cost of 236818 Nagojje Subcounty	0	48,296	21,195	0	69,491

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	22,003	0	0	22,003
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,420	0	0	1,420
221002 Workshops, Meetings and Seminars	0	7,750	0	0	7,750
221009 Welfare and Entertainment	0	2,830	0	0	2,830
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
227001 Travel inland	0	0	10,127	0	10,127
227004 Fuel, Lubricants and Oils	0	0	14,108	0	14,108
228001 Maintenance-Buildings and Structures	0	2,200	0	0	2,200
Total Cost of Administrative and Support Services	0	39,303	24,236	0	63,539
Total Cost of Governance And Security	0	39,303	24,236	0	63,539
Total Cost of Administration and Management	0	39,303	24,236	0	63,539
Total Cost of 236819 Kasawo Subcounty	0	39,303	24,236	0	63,539

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000

VOTE: 899 Mukono District

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	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	1,991	0	0	1,991
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	27,458	0	27,458
Total Cost of Administrative and Support Services	0	42,491	27,458	0	69,949
Total Cost of Governance And Security	0	42,491	27,458	0	69,949
Total Cost of Administration and Management	0	42,491	27,458	0	69,949
Total Cost of 236820 Seeta-Namuganga Subcounty	0	42,491	27,458	0	69,949

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	29,204	0	0	29,204
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	64,000	10,000	0	74,000
227004 Fuel, Lubricants and Oils	0	53,000	47,497	0	100,497
Total Cost of Administrative and Support Services	0	239,204	57,497	0	296,700
Total Cost of Governance And Security	0	239,204	57,497	0	296,700
Total Cost of Administration and Management	0	239,204	57,497	0	296,700
Total Cost of 236822 Nakisunga Subcounty	0	239,204	57,497	0	296,700

VOTE: 899 Mukono District

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 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
212102 Medical expenses (Employees)	0	5,500	0	0	5,500
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	39,500	0	0	39,500
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	23,963	0	0	23,963
225204 Monitoring and Supervision of capital work	0	0	6,500	0	6,500
227001 Travel inland	0	130,489	0	0	130,489
227004 Fuel, Lubricants and Oils	0	34,000	58,841	0	92,841
312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total Cost of Administrative and Support Services	0	524,042	165,341	0	689,382
Total Cost of Governance And Security	0	524,042	165,341	0	689,382
Total Cost of Administration and Management	0	524,042	165,341	0	689,382
Total Cost of 236823 Nama Subcounty	0	524,042	165,341	0	689,382

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,371	0	0	10,371
227004 Fuel, Lubricants and Oils	0	0	27,337	0	27,337
Total Cost of Administrative and Support Services	0	42,371	27,337	0	69,707
Total Cost of Governance And Security	0	42,371	27,337	0	69,707
Total Cost of Administration and Management	0	42,371	27,337	0	69,707
Total Cost of 236824 Kimenyedde Subcounty	0	42,371	27,337	0	69,707

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,233	0	0	33,233
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	52,103	1,614	0	53,717
221009 Welfare and Entertainment	0	5,400	0	0	5,400
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	2,956	0	2,956
227001 Travel inland	0	54,000	0	0	54,000
228001 Maintenance-Buildings and Structures	0	18,178	0	0	18,178
281401 Rent	0	34,019	0	0	34,019
312111 Residential Buildings - Acquisition	0	0	57,000	0	57,000
Total Cost of Administrative and Support Services	0	203,233	61,571	0	264,804
Total Cost of Governance And Security	0	203,233	61,571	0	264,804
Total Cost of Administration and Management	0	203,233	61,571	0	264,804
Total Cost of 236825 Kyampisi Subcounty	0	203,233	61,571	0	264,804

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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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					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
227001 Travel inland	0	75,866	0	0	75,866
227004 Fuel, Lubricants and Oils	0	0	19,896	0	19,896
Total Cost of Administrative and Support Services	0	108,866	19,896	0	128,762
Total Cost of Governance And Security	0	108,866	19,896	0	128,762
Total Cost of Administration and Management	0	108,866	19,896	0	128,762
Total Cost of 273678 Kasawo Town Council	0	108,866	19,896	0	128,762

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
211107 Boards, Committees and Council Allowances	0	56,325	0	0	56,325
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	12,400	0	0	12,400
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	1,290	0	1,290
227001 Travel inland	0	65,700	0	0	65,700
227004 Fuel, Lubricants and Oils	0	0	19,596	0	19,596
281401 Rent	0	76,000	0	0	76,000
Total Cost of Administrative and Support Services	0	226,325	20,886	0	247,211
Total Cost of Governance And Security	0	226,325	20,886	0	247,211

VOTE: 899 Mukono District

Total Cost of Administration and Management	0	226,325	20,886	0	247,211
Total Cost of 273679 Katosi Town Council	0	226,325	20,886	0	247,211

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	28,000	0	0	28,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	95,951	0	0	95,951
227004 Fuel, Lubricants and Oils	0	0	24,374	0	24,374
Total Cost of Administrative and Support Services	0	192,951	24,374	0	217,325
Total Cost of Governance And Security	0	192,951	24,374	0	217,325
Total Cost of Administration and Management	0	192,951	24,374	0	217,325
Total Cost of 273680 Kisoga Town Council	0	192,951	24,374	0	217,325

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
211107 Boards, Committees and Council Allowances	0	70,000	0	0	70,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars	0	26,286	0	0	26,286
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	0	0	40,983	0	40,983
Total Cost of Administrative and Support Services	0	236,286	40,983	0	277,269
Total Cost of Governance And Security	0	236,286	40,983	0	277,269
Total Cost of Administration and Management	0	236,286	40,983	0	277,269
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	236,286	40,983	0	277,269

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
211107 Boards, Committees and Council Allowances	0	70,000	0	0	70,000
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	22,000	0	0	22,000
223003 Rent-Produced Assets-to private entities	0	36,000	0	0	36,000
227001 Travel inland	0	48,948	0	0	48,948
227004 Fuel, Lubricants and Oils	0	73,967	17,918	0	91,885
Total Cost of Administrative and Support Services	0	312,915	17,918	0	330,832
Total Cost of Governance And Security	0	312,915	17,918	0	330,832
Total Cost of Administration and Management	0	312,915	17,918	0	330,832
Total Cost of 273682 Namataba Town Council	0	312,915	17,918	0	330,832

VOTE: 899 Mukono District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	438,535	440,035
District Unconditional Grant Non-Wage	115,537	107,037
District Unconditional Grant Wage	222,998	222,998
Locally Raised Revenues	100,000	110,000
Development Revenues	190,000	150,000
Locally Raised Revenues	190,000	150,000
Total Revenues Shares	628,535	590,035

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,998	222,998
Non Wage	215,537	217,037
Development Expenditure		
Domestic Development	190,000	150,000
External Financing	0	0
Total Expenditure	628,535	590,035

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500
227001 Travel inland	0	46,000	0	0	46,000

VOTE: 899 Mukono District

Total Cost of Local Revenue Collection	0	64,500	0	0	64,500
Total Cost of Regional Balanced Development	0	64,500	0	0	64,500
Programme 18 Development Plan Implementation					
Key Service Area 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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
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
227001 Travel inland	0	45,437	0	0	45,437
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				150,000
LCII: Ggulu (Physical)	One Vehicle for Local Revenue	Light vehicles - Pickups	Source: Locally Raised Revenues		150,000
Total Cost of Finance and Accounting	222,998	74,637	150,000	0	447,635
Key Service Area 000006 Planning and Budgeting services					
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	39,900	0	0	39,900
Total Cost of Planning and Budgeting services	0	77,900	0	0	77,900
Total Cost of Development Plan Implementation	222,998	152,537	150,000	0	525,535
Total Cost of Financial Management and Accountability (LG)	222,998	217,037	150,000	0	590,035
Total Cost of Finance	222,998	217,037	150,000	0	590,035

VOTE: 899 Mukono District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,124,082	1,110,081
District Unconditional Grant Non-Wage	480,682	466,682
District Unconditional Grant Wage	270,399	270,399
Locally Raised Revenues	373,000	373,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,169,333	1,155,333

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	270,399	270,399
Non Wage	853,682	839,682
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,169,333	1,155,333

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,712	0	0	15,712
Total Cost of Land Management	0	19,712	0	0	19,712
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	19,712	0	0	19,712

VOTE: 899 Mukono District

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,094	0	0	3,094
227001 Travel inland	0	21,402	0	0	21,402
Total Cost of Procurement and Disposal Services	0	32,496	0	0	32,496

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	38,100	15,252	0	53,352
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				15,252

LCII: Ggulu (Physical)	Allowances for DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,252
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221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
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: Ggulu (Physical)	stationary for DSC	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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227001 Travel inland	0	16,000	8,000	0	24,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				8,000

LCII: Ggulu (Physical)	Fuel for DSC members	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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Total Cost of Recruitment services	0	70,000	25,252	0	95,252
Total Cost of Public Sector Transformation	0	102,496	25,252	0	127,748

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	270,399	0	0	0	270,399
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VOTE: 899 Mukono District

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	7,000	0	0	7,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	28,414	0	0	28,414
Total Cost of Administrative and Support Services	270,399	369,034	0	0	639,433
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
227001 Travel inland	0	92,000	0	0	92,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	128,000	0	0	128,000
Key Service Area 000024 Compliance and Enforcement Services					
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
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				2,000
LCII: Ggulu (Physical)	stationary for PAC	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	17,440	18,000	0	35,440
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				18,000
LCII: Ggulu (Physical)	allowances for PAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
Total Cost of Compliance and Enforcement Services	0	20,440	20,000	0	40,440
Total Cost of Governance And Security	270,399	517,474	20,000	0	807,873
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
227001 Travel inland	0	200,000	0	0	200,000
Total Cost of Leadership and Management	0	200,000	0	0	200,000

VOTE: 899 Mukono District

Total Cost of Regional Balanced Development	0	200,000	0	0	200,000
Total Cost of Legislation and Oversight	270,399	839,682	45,252	0	1,155,333
Total Cost of Statutory bodies	270,399	839,682	45,252	0	1,155,333

VOTE: 899 Mukono District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,962,600	4,023,990
Programme Conditional Grant - Wage Recurrent	3,186,677	3,039,167
Programme Conditional Grant - Non Wage Recurrent	765,923	984,823
Locally Raised Revenues	10,000	0
Development Revenues	862,030	763,553
Programme Conditional Grant - Development	812,030	663,553
Locally Raised Revenues	50,000	100,000
Total Revenues Shares	4,824,629	4,787,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,186,677	3,039,167
Non Wage	775,923	984,823
Development Expenditure		
Domestic Development	862,030	763,553
External Financing	0	0
Total Expenditure	4,824,629	4,787,542

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
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

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
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227001 Travel inland	0	41,782	0	0	41,782
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312221 Light ICT hardware - Acquisition	0	0	15,000	0	15,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				15,000
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LCII: Nsuube Kauga (Physical)	Production office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
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Total Cost of Climate Change Mitigation	0	41,782	30,000	0	71,782
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Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	3,039,167	0	0	0	3,039,167
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,600	0	0	105,600
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212102 Medical expenses (Employees)	0	5,000	0	0	5,000
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212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
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221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
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221003 Staff Training	0	16,000	0	0	16,000
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221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
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224005 Laboratory supplies and services	0	0	3,663	0	3,663
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Total for LCIII:	County:				3,663
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LCII:	Production office	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,663
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225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
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227001 Travel inland	0	270,350	0	0	270,350
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228002 Maintenance-Transport Equipment	0	44,000	0	0	44,000
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263402 Transfer to Other Government Units	0	88,050	0	0	88,050
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Total for LCIII:	County:				88,050
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VOTE: 899 Mukono District

LCII:	ALL sub counties & town councils of Mukono DLG	Parish Development Committees supported to mobilise community members & identifying community issues ,oversight role to PDM SACCOs interalia	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	88,050
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312216 Cycles - Acquisition	0	0	39,462	0	39,462
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				39,462
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LCII: Ggulu (Physical)	Motor cycles for Extension workers	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	39,462
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Total Cost of Farmer mobilisation and sensitisation	3,039,167	600,000	43,125	0	3,682,292
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Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
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Total for LCIII:	County:				30,000
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LCII:	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,000
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227001 Travel inland	0	100,000	0	0	100,000
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Total Cost of Vector and disease control	0	100,000	30,000	0	130,000
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Total Cost of Agro-Industrialization	3,039,167	741,782	103,125	0	3,884,074
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Total Cost of Agricultural Extension	3,039,167	741,782	103,125	0	3,884,074
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Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

221002 Workshops, Meetings and Seminars	0	0	47,950	0	47,950
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				47,950
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VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Production office	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	47,950		
221011 Printing, Stationery, Photocopying and Binding		0	0	57,540	0	57,540
Total for LCIII:		County:				57,540
LCII:	production office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	57,540		
227001 Travel inland		0	0	445,242	0	445,242
Total for LCIII:		County:				100,000
LCII:	production office	Travel Inland - Expenses	Source: Locally Raised Revenues	100,000		
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				345,242
LCII: Nsuube Kauga (Physical)	production office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	345,242		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	28,770	0	28,770
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				28,770
LCII: Nsuube Kauga (Physical)	production office	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,770		
Total Cost of Water for production management systems		0	0	579,503	0	579,503
Key Service Area 010059 Post-harvest handling, storage and processing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	0	80,925	0	80,925
Total for LCIII:		County:				80,925
LCII:	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	80,925		

VOTE: 899 Mukono District

227001 Travel inland	0	31,391	0	0	31,391
Total Cost of Post-harvest handling, storage and processing	0	49,391	80,925	0	130,316
Total Cost of Agro-Industrialization	0	49,391	660,428	0	709,819
Total Cost of Agricultural Production	0	49,391	660,428	0	709,819
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,600	0	0	105,600
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	Transfers made to 16 LLGs for 88 Parishes	Transfers to 16 LLGs for 88 Parishes	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	0	0	193,650
Total Cost of Agro-Industrialization	0	193,650	0	0	193,650
Total Cost of Agricultural Value Chain Services	0	193,650	0	0	193,650
Total Cost of Production and Marketing	3,039,167	984,823	763,553	0	4,787,542

VOTE: 899 Mukono District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,927,915	12,053,947
Programme Conditional Grant - Wage Recurrent	8,134,039	8,134,039
Programme Conditional Grant - Non Wage Recurrent	1,923,876	2,049,909
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	1,850,000	1,850,000
Development Revenues	2,190,795	2,231,580
Programme Conditional Grant - Development	135,716	276,501
District Discretionary Equalisation Development Grant	100,000	0
External Financing	1,955,079	1,955,079
Total Revenues Shares	14,118,710	14,285,527
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,134,039	8,134,039
Non Wage	3,793,876	3,919,909
Development Expenditure		
Domestic Development	235,716	276,501
External Financing	1,955,079	1,955,079
Total Expenditure	14,118,710	14,285,527

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,134,039	0	0	0	8,134,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	0	0	240,000

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.		0	7,100	0	10,000	17,100
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	District	ICT - Assorted Computer Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221009 Welfare and Entertainment		0	9,720	0	0	9,720
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	10,000	13,200
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Mukono district	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221012 Small Office Equipment		0	11,600	0	0	11,600
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	4,000	0	0	4,000
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	1,371	0	0	1,371
227001 Travel inland		0	1,443,725	0	1,392,000	2,835,725
Total for LCIII:		County:				652,000
LCII:	District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			652,000
Total for LCIII: Missing Subcounty		County: Missing County				740,000
LCII: Missing Parish		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			740,000
227004 Fuel, Lubricants and Oils		0	160,000	0	343,079	503,079
Total for LCIII: Missing Subcounty		County: Missing County				343,079
LCII: Missing Parish		Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			240,000
LCII: Missing Parish	District and Health facilities	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			103,079
228002 Maintenance-Transport Equipment		0	6,400	0	0	6,400
263308 Sector Conditional Grant (Non-Wage)		0	1,247,719	0	0	1,247,719
Total for LCIII: Mpunge Subcounty		County: Mukono				47,269
LCII: Lulagwe	MPUNGE HC	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,035

VOTE: 899 Mukono District

LCII: Lulagwe	MPUNGE HC	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,234
Total for LCIII: Mpatta Subcounty		County: Mukono		61,250
LCII: kabanga	BUGOYE HEALTH CENTRE	BUGOYE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: kabanga	KABANGA HC	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,698
LCII: kabanga	KABANGA HC	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
Total for LCIII: Koome Subcounty		County: Mukono		87,748
LCII: Bugombe	DDAMBA HC	DDAMBA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bugombe	KANSAMBWE HC	KANSAMBWE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bugombe	KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Bugombe	KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,161
LCII: Bugombe	MYENDE HC II	MYENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
Total for LCIII: Nakisunga Subcounty		County: Mukono		168,698
LCII: Katente	JOSEPH MUKASA HEALTH CENTRE M	JOSEPH MUKASA HEALTH CENTRE M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Katente	KATENTE HC	KATENTE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Katente	KIYOOLA HC	KIYOOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Katente	KYABALOGO HEALTH CENTRE	KYABALOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517

VOTE: 899 Mukono District

LCII: Katente	KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,942
LCII: Katente	KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,122
LCII: Katente	NAMUYENJE HEALTH CENTRE	NAMUYENJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,281
LCII: Katente	SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Katente	SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,249
Total for LCIII: Nama Subcounty		County: Mukono		143,583
LCII: Buliika	KASENGE HC II	KASENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Buliika	NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561
LCII: Bulika	BULIKA HC	BULIKA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bulika	GOOD SAMARITAN HC - TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561
LCII: Bulika	KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Bulika	KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,372
LCII: Bulika	MPOMA HC	MPOMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bulika	NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,353
LCII: Namubiru	GOOD SAMARITAN HC - TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,150
Total for LCIII: Kyampisi Subcounty		County: Mukono		93,084

VOTE: 899 Mukono District

LCII: Bulijjo	BUNTABA HC	BUNTABA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bulijjo	KYAMPISI HEALTH CENTRE	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,497
LCII: Bulijjo	KYAMPISI HEALTH CENTRE	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Bulijjo	MBALIGA HC	MBALIGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Kyabakadde	NAMASUMBI HC	NAMASUMBI HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
Total for LCIII: Ntunda Subcounty		County: Nakifuma		67,396
LCII: Kateete	KATEETE HC	KATEETE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Kateete	KYABAZAALA HC	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,844
LCII: Kateete	KYABAZAALA HC	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
Total for LCIII: Nagojje Subcounty		County: Nakifuma		60,544
LCII: Kyajja	NAGOJJE HC	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Kyajja	NAGOJJE HC	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,992
LCII: Kyajja	WAGGALA HC	WAGGALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
Total for LCIII: Kasawo Subcounty		County: Nakifuma		115,532
LCII: Kakukuulu	KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,094
LCII: Kakukuulu	KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561

VOTE: 899 Mukono District

LCII: Kakuukulu	KASANA HEALTH CENTRE	KASANA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Kakuukulu	KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Kakuukulu	KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,807
LCII: Kakuukulu	KIGOGOLA HC	KIGOGOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		61,159
LCII: Kayini	NAMUGANGA HC	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,607
LCII: Kayini	SEETA KASAWO HC	SEETA KASAWO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Namuganga	NAMUGANGA HC	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		82,478
LCII: Bukasa	KIMENYEDDE HC	KIMENYEDDE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,517
LCII: Bukasa	NAKIFUMA HC	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,035
LCII: Bukasa	NAKIFUMA HC	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,926
Total for LCIII: Missing Subcounty		County: Missing County		258,980
LCII: Missing Parish	KOJJA HEALTH CENTRE	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,729
LCII: Missing Parish	KOJJA HEALTH CENTRE	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	145,173
LCII: Missing Parish	NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,043

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LCII: Missing Parish	NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,035
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	0	200,000	200,000
Total for LCIII: Missing Subcounty		County: Missing County				200,000
LCII: Missing Parish	District	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
Total Cost of Primary Health care services		8,134,039	3,141,635	0	1,955,079	13,230,752
Total Cost of Human Capital Development		8,134,039	3,141,635	0	1,955,079	13,230,752
Total Cost of Primary HealthCare		8,134,039	3,141,635	0	1,955,079	13,230,752
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Nama Subcounty		County: Mukono				6,000
LCII: Katoogo		Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
225204 Monitoring and Supervision of capital work		0	0	8,458	0	8,458
Total for LCIII: Missing Subcounty		County: Missing County				8,458
LCII: Missing Parish	Office of DE-DHO-DCDO-DNRO Senior Labour Officer	Monitoring and supervsion	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,458
228004 Maintenance-Other Fixed Assets		0	0	230,000	0	230,000
Total for LCIII: Nama Subcounty		County: Mukono				230,000
LCII: Katoogo	Katoogo HCIII	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			135,000

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LCII: Katoogo	Katoogo HCIII	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	95,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	32,043	0	32,043
Total for LCIII: Nama Subcounty		County: Mukono				32,043
LCII: Katoogo	Katoogo HCIII	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,043		
Total Cost of Infrastructure Development and Management		0	0	276,501	0	276,501
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	705,341	0	0	705,341
Total for LCIII: Nakifuma – Naggalama Town Council		County: Mukono				233,562
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)	233,562		
Total for LCIII: Missing Subcounty		County: Missing County				471,780
LCII: Missing Parish	Mukono General hospital	Mukono General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	471,780		
Total Cost of Support to Hospitals		0	705,341	0	0	705,341
Total Cost of Human Capital Development		0	705,341	276,501	0	981,842
Total Cost of Hospital Services		0	705,341	276,501	0	981,842
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	0	20,000
Key Service Area 000039 Policies, Regulations and Standards						

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227001 Travel inland	0	46,932	0	0	46,932
Total Cost of Policies, Regulations and Standards	0	46,932	0	0	46,932
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Sanitation and hygiene Services	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	72,932	0	0	72,932
Total Cost of Health Management and Supervision	0	72,932	0	0	72,932
Total Cost of Health	8,134,039	3,919,909	276,501	1,955,079	14,285,527

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,405,183	33,270,172
Programme Conditional Grant - Wage Recurrent	26,890,272	27,494,645
Programme Conditional Grant - Non Wage Recurrent	5,293,075	5,533,691
District Unconditional Grant Wage	121,836	121,836
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	80,000	100,000
Development Revenues	843,961	1,399,117
Programme Conditional Grant - Development	343,961	739,117
External Financing	500,000	500,000
Transitional Conditional Grant - Development	0	60,000
District Discretionary Equalisation Development Grant	0	100,000
Total Revenues Shares	33,249,144	34,669,289
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,012,108	27,616,481
Non Wage	5,393,075	5,653,691
Development Expenditure		
Domestic Development	343,961	899,117
External Financing	500,000	500,000
Total Expenditure	33,249,144	34,669,289

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	100,000	0	0	100,000

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Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			210,000
LCII: Ggulu (Physical)	Office of DEO	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Ggulu (Physical)	Office of DEO	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		110,000
Total Cost of Quality Assurance Systems		0	100,000	0	0
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries		11,996,263	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	1,991,290	0	0
Total for LCIII: Mpunge Subcounty		County: Mukono			42,050
LCII: Mpunge	BULEEBI P.S	BULEEBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,830
LCII: Mpunge	MPUNGE P.S.	MPUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,350
LCII: Ngombere	KIKUBO P.S. P.S.	KIKUBO P.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,630
LCII: Ngombere	NGOMBERE P.S	NGOMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,210
LCII: Ngombere	ST. ANDREW BULELE	ST. ANDREW BULELE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,030
Total for LCIII: Mpatta Subcounty		County: Mukono			99,260
LCII: kabanga	BUTERE P.S.	BUTERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,970
LCII: kabanga	KABANGA MUSLIM	KABANGA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,730
LCII: kiyanja	Katuba P/S	Katuba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,330
LCII: mpatta	MUGOMBA P.S.	MUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,110
LCII: mpatta	MUGOMBA UMEA P.S	MUGOMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,170

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LCII: mpatta	NAKALANDA P.S.	NAKALANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
LCII: mpatta	St. Balikuddembe Kisoga	St. Balikuddembe Kisoga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: mpatta	ST. JOSEPH SSOZI	ST. JOSEPH SSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
LCII: mubanda	ST. PONSIANO MUBANDA P.S.	ST. PONSIANO MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Ttaba	ST. BALIKUDDEMBE TTABA P.S	ST. BALIKUDDEMB E TTABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
Total for LCIII: Koome Subcounty		County: Mukono		24,510
LCII: Bugombe	KOOME COU	KOOME COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Lwomolo	KOOME BUYANA R.C.	KOOME BUYANA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: Mubembe	DDAMBA P.S	DDAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
Total for LCIII: Nakisunga Subcounty		County: Mukono		223,920
LCII: Katente	KATENTE COU P.S.	KATENTE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Katente	Kibazo	Kibazo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Kiyoola	Kiyoola COU P.S.	Kiyoola COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Kiyoola	Kiyoola R.C. P.S.	Kiyoola R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Kiyoola	Nsonga COU P.S.	Nsonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Kiyoola	Nsonga R.C.	Nsonga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050

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LCII: Kiyoola	ST. KIZITO BANDA P.S.	ST. KIZITO BANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: kyetume	Kyetume COU P.S.	Kyetume COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: kyetume	Kyetume S.D.A. P.S.	Kyetume S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Namaiba	Namina P.S.	Namina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Namuyenje	Namuyenje COU	Namuyenje COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Namuyenje	ST. JUDE GGAAZA P.S.	ST. JUDE GGAAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Seeta-nazigo	Makata P.S.	Makata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	NAZIGO-SEETA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	SEETA NAZIGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Seeta-nazigo	Seeta Nazigo SDA	Seeta Nazigo SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Seeta-Namanoga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: wankoba	Lukonge P.S	Lukonge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: wankoba	MWANYANGIRI P.S.	MWANYANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
Total for LCIII: Nama Subcounty		County: Mukono		130,450

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LCII: Kasenge	KASENGE P.S	KASENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Kasenge	KIVUVU P.S	KIVUVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: Kasenge	NAKAPINYI P.S	NAKAPINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Kasenge	ST. ANDREWS MBALALA P/S	ST. ANDREWS MBALALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Katoogo	KATOOGO P.S	KATOOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Katoogo	ST. PONSIANO P.S	ST. PONSIANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Mpoma	KICHWA P.S	KICHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Mpoma	KISOWERA P.S	KISOWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Mpoma	NAMA UMEA	NAMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Namawojjolo	NAMAWOJJOLO P.S.	NAMAWOJJOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Namubiru	LWANYONYI P.S	LWANYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
Total for LCIII: Kyampisi Subcounty		County: Mukono		145,600
LCII: Bulijjo	BULIJJO P.S.	BULIJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Bulijjo	BUNYIRI MUSLIM P.S	BUNYIRI MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: kabembe	Kabembe P.S.	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910

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LCII: kabembe	KIYUNGA ISLAMIC	KIYUNGA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Kyabakadde	KYABAKADDE P.S C/U	KYABAKADDE P.S C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Kyabakadde	KYABAKADDE R/C	KYABAKADDE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	ST. PONSIANO NGONDWE BULIMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Ntonto	Kasenene Umea P/S	Kasenene Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Ntonto	KIWUMU COU P.S.	KIWUMU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Ntonto	NAMASUMBI C.U	NAMASUMBI C.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Ntonto	NAMASUMBI UMEA P.S.	NAMASUMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Ntonto	ST. KIZITO NAMASUMBI	ST. KIZITO NAMASUMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
Total for LCIII: Ntunda Subcounty		County: Nakifuma		79,640
LCII: Kateete	Wantuluntu P.S.	Wantuluntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,950
LCII: Namayuba	Namayuba UMEA	Namayuba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,770
LCII: Namayuba	Namutambi P.S.	Namutambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Namayuba	Sempape Memorial P.S.	Sempape Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Namayuba	St. Joseph Buziranjovu	St. Joseph Buziranjovu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490

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LCII: Namayuba	Walubira P.S.	Walubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: Ntunda	MOTHER KEVIN NAMAKUPA P.S	MOTHER KEVIN NAMAKUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Ntunda	Namukupa C/U	Namukupa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,550
LCII: Ntunda	Ntunda cou p/s	Ntunda cou p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Ntunda	Ntunda R.C. P.S.	Ntunda R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
Total for LCIII: Nagojje Subcounty		County: Nakifuma		117,430
LCII: Kyajja	Kyajja P.S.	Kyajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Nagojje	BUBIRA P.S	BUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,710
LCII: Nagojje	Mayangayanga P.S.	Mayangayanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Nagojje	Nagojje P.S.	Nagojje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Nakibano	Kasana P/S	Kasana P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Nakibano	Kikalaala P/S	Kikalaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Nakibano	Nakibano R.C. P.S	Nakibano R.C. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Nakibano	NAKIBANO UMEA	NAKIBANO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Waggala	Ananda P.S.	Ananda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890

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LCII: Waggala	Namulaba P.S.	Namulaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Waggala	St. John Baptist Wasswa P.S	St. John Baptist Wasswa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,150
LCII: Waggala	St. Kizito Wagala P.S.	St. Kizito Wagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Waggala	WAGALA P.S	WAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
Total for LCIII: Kasawo Subcounty		County: Nakifuma		69,827
LCII: Kasana	Kakira Orphanage P.S	Kakira Orphanage P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Kasana	Kasana UMEA P.S.	Kasana UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Kasana	Kayini R/C St. Kizito	Kayini R/C St. Kizito	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	KYOSIMBA ONANYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Namaliri	Namaliri P.S.	Namaliri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Namaliri	NDESE COU P.S.	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Namaliri	NDESE COU P.S.	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,075
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		151,974
LCII: Kayini	Buyita UMEA	Buyita UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070
LCII: Kayini	Bwegiire P.S	Bwegiire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Kayini	Kayini C/U P.S	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071

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LCII: Kayini	Kayini C/U P.S	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Kayini	Kayini Kamwokya P.S	Kayini Kamwokya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kayini	Kibuye Mapeera	Kibuye Mapeera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Kayini	Kimegga P.S	Kimegga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Kayini	Kyanika P.S	Kyanika P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Kayini	Maggwa COU P.S.	Maggwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Kayini	Nabiga P.S	Nabiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Kayini	Nakasenyi COU P.S.	Nakasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Kayini	Namanoga P.S	Namanoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Kayini	Namuganga P.S	Namuganga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kitale	Kitale R/C P.S	Kitale R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Namanoga	Seeta Namanoga R.C. P.S.	Seeta Namanoga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070
LCII: Namuganga	Kalangalo R.C. P.S.	Kalangalo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Namuganga	Kituula P.S	Kituula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		127,720

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LCII: Bukasa	Bukasa Namuyadde	Bukasa Namuyadde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Bukasa	Kawuku P.S.	Kawuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Bukasa	Kisoga Mumyuka P.S.	Kisoga Mumyuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Bukasa	Namakomo UMEA P.S	Namakomo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Kawongo	Kawongo P.S.	Kawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Kawongo	Wabusanke Muslim P.s	Wabusanke Muslim P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Kiwafu	Kimenyedde UMEA P.S.	Kimenyedde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Kiwafu	Kiwafu COU P.S.	Kiwafu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Kiwafu	Nteete P.S	Nteete P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Nanga	Galigatya UMEA	Galigatya UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Nanga	Kiyiribwa P.S.	Kiyiribwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Nanga	Ndwaddemutwe P.S.	Ndwaddemutwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
Total for LCIII: Missing Subcounty		County: Missing County		778,910
LCII: Missing Parish	Abdu Rahman Nakiwaate	Abdu Rahman Nakiwaate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Missing Parish	Bamusuuta COU P.S.	Bamusuuta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730

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LCII: Missing Parish	Bishop s West Primary School (SNE)	Bishop s West Primary School (SNE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	946
LCII: Missing Parish	Bishop s West Primary School (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 P.S	Bugolombe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	BUGOYE P.S.	BUGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	BUNAKIJA P/S	BUNAKIJA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	Bunankanda P.S.	Bunankanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Missing Parish	BUNTABA P.S.	BUNTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	Bunyama P.S.	Bunyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	Busennya P.S.	Busennya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	Bwalala Umea	Bwalala Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,550
LCII: Missing Parish	DDIIKWE COU P.S	DDIIKWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Missing Parish	Gonve COU P.S.	Gonve COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Missing Parish	Gonve UMEA	Gonve UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	KABAWALA P.S	KABAWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210

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LCII: Missing Parish	Kabimbiri R.C. P.S.	Kabimbiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	Kakinzi P.S	Kakinzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	Kakukulu P.S	Kakukulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	Kalagala Muslim P/S	Kalagala Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	Kanyogoga P.S	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	KASAAZI R/C P.S.	KASAAZI R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Missing Parish	Kasawo Mubanda P.S.	Kasawo Mubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Missing Parish	Kasawo Public School	Kasawo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	Kateete R.C. P.S.	Kateete R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Missing Parish	Katosi c/u	Katosi c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	Katosi R.C. P.S.	Katosi R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	Kawoomya R.C. P.S.	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,434
LCII: Missing Parish	Kawoomya R.C. P.S.	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	Kayanja Community School	Kayanja Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470

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LCII: Missing Parish	Kazinga UMEA P.S.	Kazinga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	KIBAMBA NOOR P.S	KIBAMBA NOOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	Kijjo P.S.	Kijjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Kikandwa P/S	Kikandwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	Kyabazaala Public P.S.	Kyabazaala Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	KYOGA COU P.S.	KYOGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Lutengo St. Kizito P/S	Lutengo St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	LUYOBYO P.S	LUYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	Maziba P/S	Maziba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Missing Parish	Mpumu P.S.	Mpumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	Nabalanga P.S	Nabalanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Missing Parish	Naggalama Mixed P/S	Naggalama Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Missing Parish	Nakanyonyi P.S.	Nakanyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Missing Parish	Nakanyonyi Project	Nakanyonyi Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650

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LCII: Missing Parish	Nakaswa COU P.S.	Nakaswa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	Nakaswa R.C. P.S.	Nakaswa R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Missing Parish	Nakibanga P.S.	Nakibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	Nakifuma Children s Voluntary P.S.	Nakifuma Children s Voluntary P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	Nakifuma P.S.	Nakifuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	Nakisunga P.S.	Nakisunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Nakiwaate P.S.	Nakiwaate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	Nalubabwe Muslim P.S	Nalubabwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
LCII: Missing Parish	Namagunga Mixed P.S	Namagunga Mixed P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Missing Parish	NAMAGUNGA P.S.	NAMAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,230
LCII: Missing Parish	Namakwa COU P.S.	Namakwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Missing Parish	Namataba P.S.	Namataba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Missing Parish	NAMULUGWE	NAMULUGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: Missing Parish	Namyooya St. Bazekuketa P/S	Namyooya St. Bazekuketa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470

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LCII: Missing Parish	Nassejobe P.S.	Nassejobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Missing Parish	Nsanja COU P.S.	Nsanja COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
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	SALAMA SCHOOL FOR THE BLIND	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,635
LCII: Missing Parish	SITTANKYA P.S	SITTANKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Missing Parish	St. Agnes P.S	St. Agnes P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Missing Parish	St. Andrew Kisoga p/S	St. Andrew Kisoga p/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	St. Charles Lwanga Kiyanja	St. Charles Lwanga Kiyanja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: Missing Parish	St. John Kikube P/S	St. John Kikube P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	ST. JOSEPH BALIKUDDEMB E KULUBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
LCII: Missing Parish	St. Jude Wakiso	St. Jude Wakiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	ST. MARK KIKANDWA C.U P.S.	ST. MARK KIKANDWA C.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	St. Mulumba Nyenyodde	St. Mulumba Nyenyodde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	TERERE P.S.	TERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130

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LCII: Missing Parish	WAKISO UMEA	WAKISO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350		
Total Cost of Capitation (Primary)	11,996,263	1,991,290	0	13,987,554		
Total Cost of Human Capital Development	11,996,263	2,091,290	0	14,087,554		
Total Cost of Pre-Primary and Primary Education	11,996,263	2,091,290	0	14,087,554		
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,780,501	0	0	2,780,501
Total for LCIII: Koome Subcounty		County: Mukono				232,660
LCII: Mubembe	NAKANYONYI S.S.S	NAKANYONYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			232,660
Total for LCIII: Nakisunga Subcounty		County: Mukono				627,520
LCII: wankoba	KAMDA COMMUNITY S.S	KAMDA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			197,260
LCII: wankoba	KISOWERA S.S.S	KISOWERA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			280,200
LCII: wankoba	SEETA COLLEGE	SEETA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			150,060
Total for LCIII: Nama Subcounty		County: Mukono				458,920
LCII: Namubiru	KASANA VOC.S.S.S	KASANA VOC.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,900
LCII: Namubiru	KASAWO S.S.S	KASAWO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			245,600
LCII: Namubiru	MPUNGE SEED SS	MPUNGE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,420
Total for LCIII: Kyampisi Subcounty		County: Mukono				72,500

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LCII: Ntonto	ST KIZITO S.S NAKIBANO	ST KIZITO S.S NAKIBANO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,500		
Total for LCIII: Nagojje Subcounty		County: Nakifuma		347,381		
LCII: Namagunga	NAMUGANGA S.S.S	NAMUGANGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,600		
LCII: Waggala	NAMAKWA S.S	NAMAKWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,660		
LCII: Waggala	SIR APOLLO KAGGWA S.S	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,048		
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		248,400		
LCII: Namaliri	KKOME SEED S.S	KKOME SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,300		
LCII: Namaliri	NAMASUMBI MOSLEM SCH	NAMASUMBI MOSLEM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	192,100		
Total for LCIII: Missing Subcounty		County: Missing County		793,120		
LCII: Missing Parish	B.L.K MUWONGE NTUNDA	B.L.K MUWONGE NTUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,300		
LCII: Missing Parish	KIMENYEDDE SEED SCHOOL	KIMENYEDDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	200,640		
LCII: Missing Parish	KOJJA S.S.S	KOJJA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	297,800		
LCII: Missing Parish	NAMANOGA SS	NAMANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,680		
LCII: Missing Parish	NAMATABA S.S	NAMATABA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,700		
Total Cost of Capitation (Secondary)		0	2,780,501	0	0	2,780,501
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		15,498,382	0	0	0	15,498,382

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Total Cost of Secondary Education Services	15,498,382	0	0	0	15,498,382
Total Cost of Human Capital Development	15,498,382	2,780,501	0	0	18,278,883
Total Cost of Secondary Education	15,498,382	2,780,501	0	0	18,278,883

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

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

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	69,816	0	0	69,816
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	98,316	0	0	98,316

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	121,836	0	0	0	121,836
221001 Advertising and Public Relations	0	0	0	10,000	10,000

Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				10,000
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LCII: Ggulu (Physical)	Office of DEO	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
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221002 Workshops, Meetings and Seminars	0	0	0	220,000	220,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				220,000
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LCII: Ggulu (Physical)	Office of DEO	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)	220,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	60,000
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Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				60,000
LCII: Ggulu (Physical)	Office of DEO	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
227001 Travel inland		0	20,000	0	210,000	230,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				210,000
LCII: Ggulu (Physical)	Office of DEO	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Ggulu (Physical)	Office of DEO	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			110,000
Total Cost of Quality Assurance Systems		121,836	20,000	0	500,000	641,836
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	67,034	0	67,034
Total for LCIII: Missing Subcounty		County: Missing County				67,034
LCII: Missing Parish	DEO	Monitorin conducted for both political and technical leadership	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			67,034
228001 Maintenance-Buildings and Structures		0	602,595	0	0	602,595
312121 Non-Residential Buildings - Acquisition		0	0	832,083	0	832,083
Total for LCIII: Mpunge Subcounty		County: Mukono				140,000
LCII: Mpunge	Construction of afence at Mpunge seed SCH	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
Total for LCIII: Nakisunga Subcounty		County: Mukono				100,000
LCII: Seeta-nazigo	Renovation of 1 Classroom Block at Seeta Nazigo	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
Total for LCIII: Ntunda Subcounty		County: Nakifuma				140,000
LCII: Ntunda	Renovation of 1 Classroom Block at Mpunge CU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
Total for LCIII: Missing Subcounty		County: Missing County				452,083
LCII: Missing Parish	Administration Block constructed	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			60,000

VOTE: 899 Mukono District

LCII: Missing Parish	Construction of Classroom Block at Buyita UMEA	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	176,000		
LCII: Missing Parish	I Classroom Block at Lwanyonyi P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	176,000		
LCII: Missing Parish	PROJECT RETENTION	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,083		
Total Cost of Assets and Facilities Management		0	602,595	899,117	0	1,501,712
Key Service Area 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
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	20,989	0	0	20,989
Total Cost of Sports and recreational services		0	20,989	0	0	20,989
Total Cost of Human Capital Development		121,836	781,899	899,117	500,000	2,302,852
Total Cost of Education&Sports Management and Inspection		121,836	781,899	899,117	500,000	2,302,852
Total Cost of Education		27,616,481	5,653,691	899,117	500,000	34,669,289

VOTE: 899 Mukono District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,708,446	2,308,446
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	159,926	159,926
Locally Raised Revenues	250,000	250,000
Other Transfers from Central Government	1,298,520	898,520
Development Revenues	37,680,000	99,270,104
District Discretionary Equalisation Development Grant	130,000	100,000
Locally Raised Revenues	110,000	0
Other Transfers from Central Government	37,440,000	99,170,104
Total Revenues Shares	40,388,446	101,578,550

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,926	159,926
Non Wage	2,548,520	2,148,520
Development Expenditure		
Domestic Development	37,680,000	99,270,104
External Financing	0	0
Total Expenditure	40,388,446	101,578,550

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	159,926	0	0	0	159,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600

VOTE: 899 Mukono District

221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,920	0	0	1,920
225101 Consultancy Services	0	15,000	0	0	15,000
225201 Consultancy Services-Capital	0	110,000	0	0	110,000
227001 Travel inland	0	182,999	0	0	182,999
227004 Fuel, Lubricants and Oils	0	701,065	0	0	701,065
228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
228002 Maintenance-Transport Equipment	0	104,282	0	0	104,282
228004 Maintenance-Other Fixed Assets	0	424,076	0	0	424,076
263402 Transfer to Other Government Units	0	400,658	0	0	400,658
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				400,658
LCII: Ggulu (Physical)	16 LLG	Tranfers made to Lower Local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		400,658
Total Cost of Infrastructure Development and Management	159,926	2,050,000	0	0	2,209,926
Key Service Area 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
225201 Consultancy Services-Capital	0	0	6,587,764	0	6,587,764
Total for LCIII: Mpatta Subcounty	County: Mukono				100,000
LCII: mpatta	Ntenjeru Bule	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				6,487,764
LCII: Ggulu (Physical)	DISTRICT	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		6,487,764
227001 Travel inland	0	89,520	0	0	89,520
312121 Non-Residential Buildings - Acquisition	0	0	5,000,000	0	5,000,000
Total for LCIII: Nakisunga Subcounty	County: Mukono				5,000,000
LCII: kyetume	Kyetume Slaughter Slab	Non Residential Buildings - Contractor	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		5,000,000
312131 Roads and Bridges - Acquisition	0	0	83,618,469	0	83,618,469

VOTE: 899 Mukono District

Total for LCIII: Mpatta Subcounty		County: Mukono			64,226,349	
LCII: mpatta	18.5 Km of Ntenjeru Bule road	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		64,226,349	
Total for LCIII: Nakisunga Subcounty		County: Mukono			19,392,120	
LCII: kyabalongo	Nakayaga Seeta Namatab-11km	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		10,773,400	
LCII: Seeta-nazigo	Kigombya Seeta -8.8km	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		8,618,720	
312139 Other Structures - Acquisition		0	0	4,063,871	0	4,063,871
Total for LCIII: Katosi Town Council		County: Mukono			4,063,871	
LCII: Nsanja Ward	Kisakombe Drainage	Other Structures - Construction Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		4,063,871	
Total Cost of Road Rehabilitation		0	98,520	99,270,104	0	99,368,624
Total Cost of Integrated Transport Infrastructure And Services		159,926	2,148,520	99,270,104	0	101,578,550
Total Cost of Community Access Roads		159,926	2,148,520	99,270,104	0	101,578,550
Total Cost of Roads and Engineering		159,926	2,148,520	99,270,104	0	101,578,550

VOTE: 899 Mukono District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,636	246,376
District Unconditional Grant Wage	67,256	67,256
Locally Raised Revenues	62,000	62,000
Programme Conditional Grant - Non Wage Recurrent	110,380	117,120
Development Revenues	1,029,039	480,183
Programme Conditional Grant - Development	1,014,224	465,369
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,268,675	726,559
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,256	67,256
Non Wage	172,380	179,120
Development Expenditure		
Domestic Development	1,029,039	480,183
External Financing	0	0
Total Expenditure	1,268,675	726,559

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

Service Area 20 Urban Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,256	0	0	0	67,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,800	10,580	0	30,380
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				10,580

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)		Salaries and gratuities for staff on contract paid	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,580	
221002 Workshops, Meetings and Seminars		0	60,949	14,815	0	75,764
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				14,815
LCII: Ggulu (Physical)		4 meetings	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
223005 Electricity		0	2,160	0	0	2,160
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma				30,000
LCII: Namuganga			Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
225202 Environment Impact Assessment for Capital Works		0	0	10,008	0	10,008
Total for LCIII: Nakisunga Subcounty		County: Mukono				10,008
LCII: kyetume			Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,008
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Ntunda Subcounty		County: Nakifuma				8,000
LCII: Ntunda			Water Quality monitoring and testing for water point sources carried out	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
227001 Travel inland		0	21,062	31,762	0	52,824
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				31,762
LCII: Ggulu (Physical)		4 Reports	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,762
227004 Fuel, Lubricants and Oils		0	16,002	0	0	16,002
228002 Maintenance-Transport Equipment		0	14,749	0	0	14,749

VOTE: 899 Mukono District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,398	0	0	40,398
312139 Other Structures - Acquisition	0	0	375,019	0	375,019
Total for LCIII: Kasawo Subcounty	County: Nakifuma				375,019
LCII: Kitovu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			375,019
Total Cost of Planning and Budgeting services	67,256	179,120	480,183	0	726,559
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	67,256	179,120	480,183	0	726,559
Total Cost of Urban Water Supply and Sanitation	67,256	179,120	480,183	0	726,559
Total Cost of Water	67,256	179,120	480,183	0	726,559

VOTE: 899 Mukono District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,761	544,580
District Unconditional Grant Wage	334,750	334,750
Locally Raised Revenues	20,000	80,000
Programme Conditional Grant - Non Wage Recurrent	56,011	129,830
Development Revenues	50,000	50,000
District Discretionary Equalisation Development Grant	50,000	50,000
Total Revenues Shares	460,761	594,580

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	334,750	334,750
Non Wage	76,011	209,830
Development Expenditure		
Domestic Development	50,000	50,000
External Financing	0	0
Total Expenditure	460,761	594,580

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	19,053	0	0	19,053
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	24,000	0	0	24,000
225202 Environment Impact Assessment for Capital Works	0	8,876	0	0	8,876
227001 Travel inland	0	57,200	0	0	57,200

VOTE: 899 Mukono District

Total Cost of Climate Change Mitigation	0	113,129	0	0	113,129
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	334,750	0	0	0	334,750
224003 Agricultural Supplies and Services	0	18,292	20,000	0	38,292
Total for LCIII: Nakisunga Subcounty	County: Mukono				20,000
LCII: kyetume	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227001 Travel inland	0	43,940	0	0	43,940
228002 Maintenance-Transport Equipment	0	13,247	0	0	13,247
Total Cost of Environmental Safeguards	334,750	75,479	20,000	0	430,229
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	334,750	188,608	20,000	0	543,358
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	8,824	30,000	0	38,824
Total for LCIII: Kasawo Subcounty	County: Nakifuma				30,000
LCII: Kasana	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Physical Planning	0	8,824	30,000	0	38,824
Total Cost of Sustainable Urbanisation And Housing	0	8,824	30,000	0	38,824
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	9,398	0	0	9,398
Total Cost of HIV/AIDS Mainstreaming	0	12,398	0	0	12,398
Total Cost of Human Capital Development	0	12,398	0	0	12,398
Total Cost of Natural Resources Management	334,750	209,830	50,000	0	594,580
Total Cost of Natural Resources	334,750	209,830	50,000	0	594,580

VOTE: 899 Mukono District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	379,601	424,973
Programme Conditional Grant - Non Wage Recurrent	82,333	0
District Unconditional Grant Wage	213,269	213,269
Locally Raised Revenues	24,000	24,000
Other Transfers from Central Government	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	0	127,704
Development Revenues	500,000	500,000
External Financing	500,000	500,000
Total Revenues Shares	879,601	924,973
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,269	213,269
Non Wage	166,333	211,704
Development Expenditure		
Domestic Development	0	0
External Financing	500,000	500,000
Total Expenditure	879,601	924,973

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	213,269	0	0	0	213,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212103 Incapacity benefits (Employees)	0	2,200	0	0	2,200

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars	0	0	0	300,000	300,000
Total for LCIII:	County:				300,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,725	0	50,000	55,725
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				50,000
LCII: Nsuube Kauga (Physical)	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	163,438	0	150,000	313,438
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				150,000
LCII: Nsuube Kauga (Physical)	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
282101 Donations	0	25,541	0	0	25,541
Total Cost of Capacity Strengthening	213,269	211,704	0	500,000	924,973
Total Cost of Human Capital Development	213,269	211,704	0	500,000	924,973
Total Cost of Community Mobilisation	213,269	211,704	0	500,000	924,973
Total Cost of Community Based Services	213,269	211,704	0	500,000	924,973

VOTE: 899 Mukono District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	244,996	256,425
District Unconditional Grant Non-Wage	89,501	90,930
District Unconditional Grant Wage	45,495	45,495
Locally Raised Revenues	110,000	120,000
Development Revenues	233,762	140,000
District Discretionary Equalisation Development Grant	91,862	140,000
External Financing	131,900	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	478,758	396,425
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,495	45,495
Non Wage	199,501	210,930
Development Expenditure		
Domestic Development	101,862	140,000
External Financing	131,900	0
Total Expenditure	478,758	396,425

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	9,200	0	9,200
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				9,200

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LCII: Nsuube Kauga (Physical)	4 District Nutrition CC Meetings held	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,200	
Total Cost of HIV/AIDS Mainstreaming	0	0	9,200	0	9,200
Total Cost of Human Capital Development	0	0	9,200	0	9,200
Programme 18 Development Plan Implementation					
Key Service Area 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
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	57,280	0	0	57,280
221008 Information and Communication Technology Supplies.	0	21,200	0	0	21,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	95,250	0	0	95,250
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				30,000
LCII: Ggulu (Physical)	20 Conference Tables	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	23,000	
LCII: Ggulu (Physical)	Office canteens for CBS	Furniture and Fixtures - Curtains	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	210,930	30,000	0	286,425
Key Service Area 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				12,000

VOTE: 899 Mukono District

LCII: Ggulu (Physical)	Office of SNRO DCDO and Labour Officer	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000	
225204 Monitoring and Supervision of capital work		0	035,0000	35,000	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			35,000
LCII: Ggulu (Physical)	Quarterly Routine Monitoring carried out	Routine Monitoring carried out by technical and political leadership	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000	
227001 Travel inland		0	013,8000	13,800	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			13,800
LCII: Ggulu (Physical)	4 DDEG Reports prepared	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,800	
Total Cost of Inspection and Monitoring		0	060,8000	60,800	
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars		0	05,0000	5,000	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			5,000
LCII: Ggulu (Physical)	2 Assessment meetings	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000	
227001 Travel inland		0	018,0000	18,000	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			18,000
LCII: Ggulu (Physical)	Assessment carried out in 16 LLG	Travel Inland - Consultation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000	
Total Cost of Programme Working Group Secretariat Services		0	023,0000	23,000	
Key Service Area 560019 Data Management and Dissemination					
312221 Light ICT hardware - Acquisition		0	017,0000	17,000	
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			17,000
LCII: Ggulu (Physical)	1 Desktop	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000	

VOTE: 899 Mukono District

LCII: Ggulu (Physical)	15 External Storage Devices	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000	
LCII: Ggulu (Physical)	I camera for Communication Officer	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000	
Total Cost of Data Management and Dissemination	0	0	17,000	0	17,000
Total Cost of Development Plan Implementation	45,495	210,930	130,800	0	387,225
Total Cost of Planning and Statistics	45,495	210,930	140,000	0	396,425
Total Cost of Planning	45,495	210,930	140,000	0	396,425

VOTE: 899 Mukono District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,470	191,470
District Unconditional Grant Non-Wage	20,000	77,000
District Unconditional Grant Wage	54,470	54,470
Locally Raised Revenues	60,000	60,000
Total Revenues Shares	134,470	191,470
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,470	54,470
Non Wage	80,000	137,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	134,470	191,470

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	54,470	0	0	0	54,470
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	89,800	0	0	89,800
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

VOTE: 899 Mukono District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	0	0	2,800
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII: Missing Subcounty	County: Missing County				35,000
LCII: Missing Parish	5 Town Councils	Tanfers made to 5 Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		35,000
Total Cost of Audit and Risk Management	54,470	137,000	0	0	191,470
Total Cost of Governance And Security	54,470	137,000	0	0	191,470
Total Cost of Compliance	54,470	137,000	0	0	191,470
Total Cost of Internal Audit	54,470	137,000	0	0	191,470

VOTE: 899 Mukono District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	429,923	485,006
Programme Conditional Grant - Non Wage Recurrent	16,995	65,600
District Unconditional Grant Wage	36,972	36,972
Locally Raised Revenues	65,000	65,000
Other Transfers from Central Government	306,638	306,638
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	436,400	485,006
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	36,972	36,972
Non Wage	392,951	448,034
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	436,400	485,006

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

VOTE: 899 Mukono District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	36,972	0	0	0	36,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	45,000	0	0	45,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	53,400	0	0	53,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282101 Donations	0	306,638	0	0	306,638
Total Cost of Trade Development	36,972	437,238	0	0	474,210
Total Cost of Private Sector Development	36,972	437,238	0	0	474,210
Total Cost of Commercial Services	36,972	448,034	0	0	485,006
Total Cost of Trade, Industry and Local Development	36,972	448,034	0	0	485,006