

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 Approved 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	61,776,483
o/w Higher Local Government	57,885,387	61,776,483
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	4,915,039
o/w Higher Local Government	3,086,979	4,915,039
o/w Lower Local Government	0	0
Grand Total	113,534,840	180,894,349
o/w Higher Local Government	110,979,886	177,882,716
o/w Lower Local Government	2,554,954	3,011,633

VOTE: 899 Mukono District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	61,776,483
Programme Conditional Grant - Non Wage Recurrent	17,047,177	20,650,404
Programme Conditional Grant - Development	2,312,408	2,144,773
Programme Conditional Grant - Wage Recurrent	38,210,987	38,906,491
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
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	3,086,979	4,915,039

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	131,900	0
Global Alliance for Vaccines and Immunization (GAVI)	755,079	755,079
United Nations Capital Development Fund (UNCDF)	0	1,959,960
United Nations Children Fund (UNICEF)	2,200,000	2,200,000
Total Revenues Shares	113,534,840	180,894,349

VOTE: 899 Mukono District

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	96,000	0	0	4,783,542
o/w: Wage:	3,039,167	0	0	0	3,039,167
Non-Wage Recurrent:	984,823	20,000	0	0	1,004,823
Development:	663,553	76,000	0	0	739,553
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	1,016,402	154,602	1,413,265	0	4,544,229
o/w: Wage:	301,000	0	0	0	301,000
Non-Wage Recurrent:	185,219	154,602	1,341,265	0	1,681,085
Development:	530,183	0	72,000	1,959,960	2,562,143
Private Sector Development	115,600	65,000	413,422	0	594,022
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	65,600	65,000	413,422	0	544,022
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,246,000	280,000	100,768,624	0	102,294,624
o/w: Wage:	146,000	0	0	0	146,000
Non-Wage Recurrent:	1,000,000	280,000	898,520	0	2,178,520
Development:	100,000	0	99,870,104	0	99,970,104
Sustainable Urbanisation And Housing	0	0	490,662	0	490,662
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	470,662	0	470,662
Development:	0	0	20,000	0	20,000
Digital Transformation	0	0	51,406	0	51,406
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	51,406	0	51,406
Development:	0	0	0	0	0
Human Capital Development	45,198,391	64,000	2,107,757	0	50,325,228

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	36,227,324	0	0	0	36,227,324
Non-Wage Recurrent:	7,780,216	64,000	2,107,757	0	9,951,973
Development:	1,190,852	0	0	2,955,079	4,145,931
Public Sector Transformation	11,630,207	149,101	431,409	0	12,210,718
o/w: Wage:	814,891	0	0	0	814,891
Non-Wage Recurrent:	10,790,064	149,101	386,909	0	11,326,075
Development:	25,252	0	44,500	0	69,752
Governance And Security	2,104,241	2,137,297	0	0	4,241,538
o/w: Wage:	324,869	0	0	0	324,869
Non-Wage Recurrent:	1,222,474	2,037,297	0	0	3,259,770
Development:	556,899	100,000	0	0	656,899
Regional Balanced Development	61,623	242,000	175,000	0	478,623
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,623	242,000	175,000	0	458,623
Development:	20,000	0	0	0	20,000
Development Plan Implementation	556,962	312,000	0	0	868,962
o/w: Wage:	246,495	0	0	0	246,495
Non-Wage Recurrent:	175,467	138,000	0	0	313,467
Development:	135,000	174,000	0	0	309,000
Grand Total	66,627,765	3,500,000	105,851,545	4,915,039	180,894,349
Grand Total Wage	41,149,746	0	0	0	41,149,746
Grand Total Non-Wage Recurrent	22,256,280	3,150,000	5,844,941	0	31,251,222
Grand Total Development	3,221,739	350,000	100,006,604	4,915,039	108,493,381

VOTE: 899 Mukono District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	15,497,377	15,590,694
o/w Higher Local Government	12,942,423	12,579,061
o/w Lower Local Government	2,554,954	3,011,633
Finance	628,535	572,037
o/w Higher Local Government	628,535	572,037
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	4,783,542
o/w Higher Local Government	4,824,629	4,783,542
o/w Lower Local Government	0	0
Health	14,118,710	14,524,472
o/w Higher Local Government	14,118,710	14,524,472
o/w Lower Local Government	0	0
Education	33,249,144	34,649,453
o/w Higher Local Government	33,249,144	34,649,453
o/w Lower Local Government	0	0
Roads and Engineering	40,388,446	102,294,624
o/w Higher Local Government	40,388,446	102,294,624
o/w Lower Local Government	0	0
Water	1,268,675	734,303
o/w Higher Local Government	1,268,675	734,303
o/w Lower Local Government	0	0
Natural Resources	460,761	4,124,083
o/w Higher Local Government	460,761	4,124,083
o/w Lower Local Government	0	0
Community Based Services	879,601	1,300,096
o/w Higher Local Government	879,601	1,300,096
o/w Lower Local Government	0	0
Planning	478,758	369,425
o/w Higher Local Government	478,758	369,425
o/w Lower Local Government	0	0
Internal Audit	134,470	191,470

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	134,470	191,470
o/w Lower Local Government	0	0
Trade, Industry and Local Development	436,400	604,818
o/w Higher Local Government	436,400	604,818
o/w Lower Local Government	0	0
Grand Total	113,534,840	180,894,349
o/w Higher Local Government	110,979,886	177,882,716
o/w: Wage:	40,467,141	41,149,746
Non-Wage Recurrent:	25,957,030	28,826,373
Domestic Devt:	41,468,736	102,991,559
External Financing:	3,086,979	4,915,039
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

VOTE: 899 Mukono District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,228,641	14,889,295
District Unconditional Grant Non-Wage	113,861	149,378
District Unconditional Grant Wage	728,783	814,891
Locally Raised Revenues	256,000	256,000
Other Transfers from Central Government	3,125,113	613,315
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	701,399
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	18,000	70,115
Other Transfers from Central Government	606,400	44,500
Multi-Sectoral Transfers to LLGs_Gou	344,336	586,784
Total Revenues Shares	15,497,377	15,590,694
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	728,783	814,891
Non Wage	13,499,858	14,074,404
Development Expenditure		
Domestic Development	1,268,736	701,399
External Financing	0	0
Total Expenditure	15,497,377	15,590,694

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
227001 Travel inland	0	34,406	0	0	34,406
Total Cost of Innovation Fund Management	0	51,406	0	0	51,406
Total Cost of Digital Transformation	0	51,406	0	0	51,406
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					
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	40,000	0	0	40,000
Key Service Area 000007 Procurement and Disposal Services					
312235 Furniture and Fittings - Acquisition	0	0	44,500	0	44,500
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				44,500
LCII: Nsuube Kauga (Physical)	23 Boardroom Tables	Furniture and Fixtures - Conference Tables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
LCII: Nsuube Kauga (Physical)	34 Boardroom chairs	Furniture and Fixtures - Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		14,500
Total Cost of Procurement and Disposal Services	0	0	44,500	0	44,500
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	50,000	0	0	50,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	58,000	0	0	58,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	814,891	0	0	0	814,891
273104 Pension	0	4,682,532	0	0	4,682,532

VOTE: 899 Mukono District

273105 Gratuity	0	5,948,329	0	0	5,948,329
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	814,891	10,630,862	0	0	11,445,753
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	29,610	0	0	29,610
221002 Workshops, Meetings and Seminars	0	125,000	0	0	125,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	103,899	0	0	103,899
228002 Maintenance-Transport Equipment	0	8,400	0	0	8,400
Total Cost of Capacity Strengthening	0	296,909	0	0	296,909
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
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	65,000	0	0	65,000
228002 Maintenance-Transport Equipment	0	15,900	0	0	15,900
Total Cost of Public Service Performance management	0	176,308	0	0	176,308
Total Cost of Public Sector Transformation	814,891	11,223,579	44,500	0	12,082,970
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
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

VOTE: 899 Mukono District

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
227001 Travel inland	0	57,609	0	0	57,609
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
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
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	180,447	50,115	0	230,562
Total Cost of Governance And Security	0	180,447	50,115	0	230,562
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				20,000
LCII: Nsuube Kauga (Physical)	5 Capacity Building Sessions conducted	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
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	20,000	0	214,123
Total Cost of Regional Balanced Development	0	194,123	20,000	0	214,123
Total Cost of Administration and Management	814,891	11,649,555	114,615	0	12,579,061
Total Cost of Administration	814,891	11,649,555	114,615	0	12,579,061

VOTE: 899 Mukono District

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,262	0	0	5,262
221014 Bank Charges and other Bank related costs	0	840	0	0	840
225204 Monitoring and Supervision of capital work	0	0	6,143	0	6,143
227001 Travel inland	0	4,508	0	0	4,508
227004 Fuel, Lubricants and Oils	0	0	12,073	0	12,073
Total Cost of Administrative and Support Services	0	35,610	18,216	0	53,826
Total Cost of Governance And Security	0	35,610	18,216	0	53,826
Total Cost of Administration and Management	0	35,610	18,216	0	53,826
Total Cost of 236814 Mpunge Subcounty	0	35,610	18,216	0	53,826

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	0	1,816	0	1,816
211107 Boards, Committees and Council Allowances	0	10,993	0	0	10,993
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	0	1,695	0	1,695
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	383	0	0	383
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
227001 Travel inland	0	10,765	0	0	10,765
227004 Fuel, Lubricants and Oils	0	0	10,765	0	10,765

VOTE: 899 Mukono District

312221 Light ICT hardware - Acquisition	0	0	1,880	0	1,880
Total Cost of Administrative and Support Services	0	26,541	18,155	0	44,696
Total Cost of Governance And Security	0	26,541	18,155	0	44,696
Total Cost of Administration and Management	0	26,541	18,155	0	44,696
Total Cost of 236815 Ntunda Subcounty	0	26,541	18,155	0	44,696

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,109	0	0	18,109
227001 Travel inland	0	22,875	6,155	0	29,029
227004 Fuel, Lubricants and Oils	0	0	14,615	0	14,615
Total Cost of Administrative and Support Services	0	40,984	20,770	0	61,753
Total Cost of Governance And Security	0	40,984	20,770	0	61,753
Total Cost of Administration and Management	0	40,984	20,770	0	61,753
Total Cost of 236816 Mpatta Subcounty	0	40,984	20,770	0	61,753

Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	3,600	0	0	3,600
211107 Boards, Committees and Council Allowances	0	15,860	0	0	15,860
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,694	0	0	5,694
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
227001 Travel inland	0	23,055	9,190	0	32,246

VOTE: 899 Mukono District

312111 Residential Buildings - Acquisition	0	0	11,762	0	11,762
Total Cost of Administrative and Support Services	0	63,909	20,952	0	84,861
Total Cost of Governance And Security	0	63,909	20,952	0	84,861
Total Cost of Administration and Management	0	63,909	20,952	0	84,861
Total Cost of 236817 Koome Subcounty	0	63,909	20,952	0	84,861

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	21,314	0	0	21,314
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	7,312	0	7,312
227001 Travel inland	0	20,196	0	0	20,196
312121 Non-Residential Buildings - Acquisition	0	0	13,883	0	13,883
Total Cost of Administrative and Support Services	0	44,609	21,195	0	65,805
Total Cost of Governance And Security	0	44,609	21,195	0	65,805
Total Cost of Administration and Management	0	44,609	21,195	0	65,805
Total Cost of 236818 Nagojje Subcounty	0	44,609	21,195	0	65,805

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,303	0	0	26,303
221002 Workshops, Meetings and Seminars	0	8,852	0	0	8,852
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	6,847	0	6,847
227004 Fuel, Lubricants and Oils	0	0	17,388	0	17,388
Total Cost of Administrative and Support Services	0	40,155	24,236	0	64,390
Total Cost of Governance And Security	0	40,155	24,236	0	64,390

VOTE: 899 Mukono District

Total Cost of Administration and Management	0	40,155	24,236	0	64,390
Total Cost of 236819 Kasawo Subcounty	0	40,155	24,236	0	64,390

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	8,515	0	0	8,515
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
227001 Travel inland	0	27,791	9,982	0	37,773
227004 Fuel, Lubricants and Oils	0	0	5,627	0	5,627
228001 Maintenance-Buildings and Structures	0	0	9,450	0	9,450
312221 Light ICT hardware - Acquisition	0	0	2,400	0	2,400
Total Cost of Administrative and Support Services	0	38,006	27,458	0	65,464
Total Cost of Governance And Security	0	38,006	27,458	0	65,464
Total Cost of Administration and Management	0	38,006	27,458	0	65,464
Total Cost of 236820 Seeta-Namuganga Subcounty	0	38,006	27,458	0	65,464

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	43,800	0	0	43,800
211107 Boards, Committees and Council Allowances	0	59,204	0	0	59,204
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,136	0	0	6,136
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	6,292	0	6,292
227001 Travel inland	0	103,174	0	0	103,174

VOTE: 899 Mukono District

227004 Fuel, Lubricants and Oils	0	34,000	49,205	0	83,205
Total Cost of Administrative and Support Services	0	273,313	57,497	0	330,810
Total Cost of Governance And Security	0	273,313	57,497	0	330,810
Total Cost of Administration and Management	0	273,313	57,497	0	330,810
Total Cost of 236822 Nakisunga Subcounty	0	273,313	57,497	0	330,810

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	12,500	0	0	12,500
211107 Boards, Committees and Council Allowances	0	199,615	0	0	199,615
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	0	65,341	0	65,341
227004 Fuel, Lubricants and Oils	0	0	100,000	0	100,000
Total Cost of Administrative and Support Services	0	247,115	165,341	0	412,456
Total Cost of Governance And Security	0	247,115	165,341	0	412,456
Total Cost of Administration and Management	0	247,115	165,341	0	412,456
Total Cost of 236823 Nama Subcounty	0	247,115	165,341	0	412,456

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,191	0	0	26,191
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	3,180	0	0	3,180
227001 Travel inland	0	13,050	0	0	13,050

VOTE: 899 Mukono District

227004 Fuel, Lubricants and Oils	0	0	27,337	0	27,337
Total Cost of Administrative and Support Services	0	45,621	27,337	0	72,957
Total Cost of Governance And Security	0	45,621	27,337	0	72,957
Total Cost of Administration and Management	0	45,621	27,337	0	72,957
Total Cost of 236824 Kimenyedde Subcounty	0	45,621	27,337	0	72,957

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	149,833	0	0	149,833
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
225101 Consultancy Services	0	45,000	0	0	45,000
227001 Travel inland	0	50,800	0	0	50,800
227004 Fuel, Lubricants and Oils	0	0	17,605	0	17,605
312121 Non-Residential Buildings - Acquisition	0	0	43,965	0	43,965
Total Cost of Administrative and Support Services	0	264,733	61,571	0	326,304
Total Cost of Governance And Security	0	264,733	61,571	0	326,304
Total Cost of Administration and Management	0	264,733	61,571	0	326,304
Total Cost of 236825 Kyampisi Subcounty	0	264,733	61,571	0	326,304

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000

VOTE: 899 Mukono District

225204 Monitoring and Supervision of capital work	0	0	3,961	0	3,961
227001 Travel inland	0	53,866	0	0	53,866
227004 Fuel, Lubricants and Oils	0	0	7,018	0	7,018
312221 Light ICT hardware - Acquisition	0	0	8,917	0	8,917
Total Cost of Administrative and Support Services	0	123,866	19,896	0	143,762
Total Cost of Governance And Security	0	123,866	19,896	0	143,762
Total Cost of Administration and Management	0	123,866	19,896	0	143,762
Total Cost of 273678 Kasawo Town Council	0	123,866	19,896	0	143,762

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	51,415	0	0	51,415
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	4,910	0	0	4,910
223001 Property Management Expenses	0	45,300	0	0	45,300
227001 Travel inland	0	79,513	10,886	0	90,399
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	206,138	20,886	0	227,024
Total Cost of Governance And Security	0	206,138	20,886	0	227,024
Total Cost of Administration and Management	0	206,138	20,886	0	227,024
Total Cost of 273679 Katosi Town Council	0	206,138	20,886	0	227,024

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	10,147	0	0	10,147
211107 Boards, Committees and Council Allowances	0	23,850	0	0	23,850
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	4,875	0	4,875
312235 Furniture and Fittings - Acquisition	0	0	19,499	0	19,499
Total Cost of Administrative and Support Services	0	64,997	24,374	0	89,371
Total Cost of Governance And Security	0	64,997	24,374	0	89,371
Total Cost of Administration and Management	0	64,997	24,374	0	89,371
Total Cost of 273680 Kisoga Town Council	0	64,997	24,374	0	89,371

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,000	0	0	17,000
211107 Boards, Committees and Council Allowances	0	120,000	0	0	120,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	59,472	0	0	59,472
221009 Welfare and Entertainment	0	22,068	0	0	22,068
223005 Electricity	0	460	0	0	460
227001 Travel inland	0	256,286	0	0	256,286
227004 Fuel, Lubricants and Oils	0	0	40,983	0	40,983
Total Cost of Administrative and Support Services	0	479,286	40,983	0	520,269
Total Cost of Governance And Security	0	479,286	40,983	0	520,269
Total Cost of Administration and Management	0	479,286	40,983	0	520,269
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	479,286	40,983	0	520,269

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 899 Mukono District

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
211107 Boards, Committees and Council Allowances	0	48,948	0	0	48,948
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	42,017	0	0	42,017
221009 Welfare and Entertainment	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
312121 Non-Residential Buildings - Acquisition	0	0	17,918	0	17,918
Total Cost of Administrative and Support Services	0	429,964	17,918	0	447,882
Total Cost of Governance And Security	0	429,964	17,918	0	447,882
Total Cost of Administration and Management	0	429,964	17,918	0	447,882
Total Cost of 273682 Namataba Town Council	0	429,964	17,918	0	447,882

VOTE: 899 Mukono District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	438,535	398,037
District Unconditional Grant Non-Wage	115,537	107,037
District Unconditional Grant Wage	222,998	201,000
Locally Raised Revenues	100,000	90,000
Development Revenues	190,000	174,000
Locally Raised Revenues	190,000	174,000
Total Revenues Shares	628,535	572,037
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,998	201,000
Non Wage	215,537	197,037
Development Expenditure		
Domestic Development	190,000	174,000
External Financing	0	0
Total Expenditure	628,535	572,037

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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
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					

VOTE: 899 Mukono District

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	201,000	0	0	0	201,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,400	0	0	5,400
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	25,437	0	0	25,437
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	174,000	0	174,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				174,000

LCII: Ggulu (Physical)	One Vehicle for Local Revenue	Light vehicles - Pickups	Source: Locally Raised Revenues	174,000
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Total Cost of Finance and Accounting	201,000	54,637	174,000	0	429,637
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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
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Total Cost of Development Plan Implementation	201,000	132,537	174,000	0	507,537
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Total Cost of Financial Management and Accountability (LG)	201,000	197,037	174,000	0	572,037
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Total Cost of Finance	201,000	197,037	174,000	0	572,037
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VOTE: 899 Mukono District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 899 Mukono District

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
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
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
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
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

VOTE: 899 Mukono District

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					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
227001 Travel inland	0	190,000	0	0	190,000
Total Cost of Leadership and Management	0	200,000	0	0	200,000
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,962,600	4,043,990
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	20,000
Development Revenues	862,030	739,553
Programme Conditional Grant - Development	812,030	663,553
Locally Raised Revenues	50,000	76,000
Total Revenues Shares	4,824,629	4,783,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,186,677	3,039,167
Non Wage	775,923	1,004,823
Development Expenditure		
Domestic Development	862,030	739,553
External Financing	0	0
Total Expenditure	4,824,629	4,783,542

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

Service Area 10 Agricultural Extension

Approved 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
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
227001 Travel inland	0	41,782	0	0	41,782
312221 Light ICT hardware - Acquisition	0	0	15,000	0	15,000

VOTE: 899 Mukono District

Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				15,000
LCII: Nsuube Kauga (Physical)	Production office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
Total Cost of Climate Change Mitigation		0	41,782	30,000	0	71,782
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		3,039,167	0	0	0	3,039,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	105,600	0	0	105,600
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	32,000	0	0	32,000
221003 Staff Training		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	24,000	0	0	24,000
224005 Laboratory supplies and services		0	0	3,663	0	3,663
Total for LCIII:		County:				3,663
LCII:	Production office	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,663
225202 Environment Impact Assessment for Capital Works		0	10,000	0	0	10,000
227001 Travel inland		0	270,350	0	0	270,350
228002 Maintenance-Transport Equipment		0	44,000	0	0	44,000
263402 Transfer to Other Government Units		0	88,050	0	0	88,050
Total for LCIII:		County:				88,050
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
312216 Cycles - Acquisition		0	0	39,462	0	39,462
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				39,462
LCII: Ggulu (Physical)	Motor cycles for Extension workers	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,462
Total Cost of Farmer mobilisation and sensitisation		3,039,167	600,000	43,125	0	3,682,292

VOTE: 899 Mukono District

Key Service Area 010074 Vector and disease control

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

Service Area 20 Agricultural Production

Approved 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 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	47,950	0	47,950
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				47,950
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	20,000	345,242	0	365,242
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

VOTE: 899 Mukono District

312139 Other Structures - Acquisition	0	0	76,000	0	76,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				76,000
LCII: Nsuube Kauga (Physical)	Cofounding	Other Structures - Construction Works	Source: Locally Raised Revenues		76,000
Total Cost of Water for production management systems	0	20,000	555,503	0	575,503
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
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	69,391	636,428	0	705,819
Total Cost of Agricultural Production	0	69,391	636,428	0	705,819
Service Area 30 Agricultural Value Chain Services					

Approved 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	1,004,823	739,553	0	4,783,542

VOTE: 899 Mukono District

VOTE: 899 Mukono District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,927,915	12,292,658
Programme Conditional Grant - Wage Recurrent	8,134,039	8,372,679
Programme Conditional Grant - Non Wage Recurrent	1,923,876	2,049,979
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	1,850,000	1,850,000
Development Revenues	2,190,795	2,231,814
Programme Conditional Grant - Development	135,716	276,735
District Discretionary Equalisation Development Grant	100,000	0
External Financing	1,955,079	1,955,079
Total Revenues Shares	14,118,710	14,524,472
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,134,039	8,372,679
Non Wage	3,793,876	3,919,979
Development Expenditure		
Domestic Development	235,716	276,735
External Financing	1,955,079	1,955,079
Total Expenditure	14,118,710	14,524,472

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,372,679	0	0	0	8,372,679
221002 Workshops, Meetings and Seminars	0	0	0	299,448	299,448
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				299,448

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	30 Emmergency medical service meetings held	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,000
LCII: Nsuube Kauga (Physical)	Office of DHO	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			89,448
LCII: Nsuube Kauga (Physical)	Quarterly meetings held	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
227001 Travel inland		0	0	0	605,631	605,631
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				605,631
LCII: Nsuube Kauga (Physical)	Fuel for field activties	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			91,631
LCII: Nsuube Kauga (Physical)	Strengthening of Immunization Outreaches	Travel Inland - AIDs Prevention Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			514,000
263308 Sector Conditional Grant (Non-Wage)		0	1,247,809	0	0	1,247,809
Total for LCIII: Mpunge Subcounty		County: Mukono				47,272
LCII: Mpunge	Mpunge	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,038
LCII: Mpunge	MPUNGE	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				61,255
LCII: kabanga	KABANGA	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,038
LCII: kabanga	KABANGA	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,698
LCII: Ttaba	bUGOYE	BUGOYE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,519
Total for LCIII: Koome Subcounty		County: Mukono				87,756
LCII: Bugombe	BUGOMBE	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,161
LCII: Bugombe	DDAMBA	DDAMBA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,519
LCII: Bugombe	KOOME	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,038

VOTE: 899 Mukono District

LCII: Busanga	MYEDDE	MYENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Mubembe	KANSAMBWE	KANSAMBWE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
Total for LCIII: Nakisunga Subcounty		County: Mukono		168,708
LCII: Katente	KATENTE	KATENTE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Katente	KYETUME	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,942
LCII: Kiyoola	kiyoola	KIYOOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Kiyoola	KIYOOLA	JOSEPH MUKASA HEALTH CENTRE M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Kyabalogo	KYABALOGO	KYABALOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: kyetume	KYETUME	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,122
LCII: Namuyenje	NAMUYENJE	NAMUYENJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,281
LCII: Seeta-nazigo	SEETA NAZIGO	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038
LCII: Seeta-nazigo	Seta Nazigo	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		143,591
LCII: Buliika	Bulika	KASENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Buliika	Bulika	BULIKA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Buliika	Noahs Ark	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,353
LCII: Kasenge	TAKAJJUNGE	GOOD SAMARITAN HC -TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,150
LCII: Katoogo	KATOOGO	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038
LCII: Katoogo	KATOOGO	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,372

VOTE: 899 Mukono District

LCII: Mpoma	MPOMA	MPOMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Mpoma	MPOMA	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561
LCII: Namubiru	TAKAJJUNGE	GOOD SAMARITAN HC -TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561
Total for LCIII: Kyampisi Subcounty		County: Mukono		93,092
LCII: Bulijjo	Bulijjo	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,497
LCII: Bulijjo	BULIJJO	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038
LCII: Bulijjo	Namasumbi	NAMASUMBI HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Dundu	BUNTABA	BUNTABA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Dundu	MBALIGA	MBALIGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
Total for LCIII: Ntunda Subcounty		County: Nakifuma		67,401
LCII: Kateete	KATEETE	KATEETE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
LCII: Kyabazaala	KYABAZALA	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038
LCII: Ntunda	KYABAZALA	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,844
Total for LCIII: Nagojje Subcounty		County: Nakifuma		60,549
LCII: Nagojje	NAGOJJE	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038
LCII: Nagojje	NAGOOJJE	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,992
LCII: Waggala	WAGGALA	WAGGALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519
Total for LCIII: Kasawo Subcounty		County: Nakifuma		115,539
LCII: kabimbiri	KASAWO	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,561
LCII: Kakukuulu	KASAWO	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,094

VOTE: 899 Mukono District

LCII: Kakukuulu	KASWO	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038		
LCII: Kakukuulu	KIGOGOLA	KIGOGOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519		
LCII: Kakuukulu	KAKULU	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,807		
LCII: Kasana	kASANA	KASANA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519		
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		61,164		
LCII: Kayini	NAMUGANGA	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,607		
LCII: Kayini	SEETA	SEETA KASAWO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519		
LCII: Namuganga	NAMUGANGA	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038		
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		82,483		
LCII: Bukasa	nakifuma	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038		
LCII: Kawongo	KIMENYEDDE	KIMENYEDDE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,519		
LCII: Namaliga	NAKIFUMA	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		259,000		
LCII: Missing Parish	kojja	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	145,190		
LCII: Missing Parish	KOJJA	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	Nabalanga	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,038		
LCII: Missing Parish	NABALANGA	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,043		
Total Cost of Primary Health care services		8,372,679	1,247,809	0	905,079	10,525,566
Total Cost of Human Capital Development		8,372,679	1,247,809	0	905,079	10,525,566
Total Cost of Primary HealthCare		8,372,679	1,247,809	0	905,079	10,525,566
Service Area 20 Hospital Services						

VOTE: 899 Mukono District

Approved 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						
224001 Medical Supplies and Services		0	0	32,935	0	32,935
Total for LCIII: Nama Subcounty		County: Mukono				32,935
LCII: Katoogo	Medical equipment procured for Katoogo HC	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,935
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				6,000
LCII: Nsuube Kauga (Physical)	OFFICE OF DNRO-DCDO-SLO	Environmental Impact Assessment - Capital Works	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	7,800	0	7,800
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				7,800
LCII: Nsuube Kauga (Physical)	4 Monitoring reports prepared	Routine Monitoring carried by DTPC and members of District Council	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,800
312121 Non-Residential Buildings - Acquisition		0	0	230,000	0	230,000
Total for LCIII: Nama Subcounty		County: Mukono				230,000
LCII: Katoogo	One Operating Theatre completed	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			135,000
LCII: Katoogo	Water tanks installed at Katoogo HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			95,000
Total Cost of Infrastructure Development and Management		0	0	276,735	0	276,735
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: Naggalama A Ward	naggalama	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 municipality	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	276,735	0	982,076

VOTE: 899 Mukono District

Total Cost of Hospital Services	0	705,341	276,735	0	982,076
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Service Area 30 Health Management and Supervision

Approved 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 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
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221002 Workshops, Meetings and Seminars	0	120,000	0	0	120,000
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227001 Travel inland	0	630,000	0	0	630,000
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Total Cost of HIV/AIDS Mainstreaming	0	950,000	0	0	950,000
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Key Service Area 000016 Environment, Social Health and Safety

221002 Workshops, Meetings and Seminars	0	120,000	0	0	120,000
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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	10,000	30,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				10,000
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LCII: Nsuube Kauga (Physical)	DHO	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000
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227001 Travel inland	0	760,000	0	1,040,000	1,800,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				1,040,000
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LCII: Nsuube Kauga (Physical)	Office of DHO	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,040,000
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Total Cost of Environment, Social Health and Safety	0	900,000	0	1,050,000	1,950,000
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Key Service Area 000039 Policies, Regulations and Standards

221008 Information and Communication Technology Supplies.	0	5,700	0	0	5,700
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221009 Welfare and Entertainment	0	16,800	0	0	16,800
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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
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223005 Electricity	0	6,000	0	0	6,000
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223006 Water	0	1,400	0	0	1,400
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224001 Medical Supplies and Services	0	1,600	0	0	1,600
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227001 Travel inland	0	74,329	0	0	74,329
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228002 Maintenance-Transport Equipment	0	6,400	0	0	6,400
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
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VOTE: 899 Mukono District

Total Cost of Policies, Regulations and Standards	0	116,829	0	0	116,829
Total Cost of Human Capital Development	0	1,966,829	0	1,050,000	3,016,829
Total Cost of Health Management and Supervision	0	1,966,829	0	1,050,000	3,016,829
Total Cost of Health	8,372,679	3,919,979	276,735	1,955,079	14,524,472

VOTE: 899 Mukono District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,405,183	33,250,336
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	102,000
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	34,649,453
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,012,108	27,596,645
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	34,649,453

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

Service Area 10 Pre-Primary and Primary Education					
Approved 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
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

VOTE: 899 Mukono District

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	100,000
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		11,996,263	0	0	0	11,996,263
263308 Sector Conditional Grant (Non-Wage)		0	1,991,290	0	0	1,991,290
Total for LCIII: Mpunge Subcounty		County: Mukono				42,050
LCII: Mpunge	BULEEBI	BULEEBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,830	
LCII: Mpunge	MPUNGE PS	MPUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,350	
LCII: Ngombere	KIKUBO	KIKUBO P.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,630	
LCII: Ngombere	NGOMBERE	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	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: kabanga	ST. BALIKUDDEMBE TTABA	ST. BALIKUDDEMB E TTABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,650	
LCII: kiyanja	KATUBA PS	Katuba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,330	
LCII: kiyanja	ST. BALIKUDDEMBE KISOGA	St. Balikuddembe Kisoga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,270	
LCII: mpatta	MUGOMBA PS	MUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,110	
LCII: mpatta	MUGOMBA UMEA	MUGOMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,170	
LCII: mpatta	NAKALANDA	NAKALANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,230	
LCII: mpatta	ST JOSEPH SSOZI	ST. JOSEPH SSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,730	

VOTE: 899 Mukono District

LCII: mubanda	ST. PONSIANO MUBANDA	ST. PONSIANO MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
Total for LCIII: Koome Subcounty		County: Mukono		24,510
LCII: Bugombe	koome cu	KOOME COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Lwomolo	KOOME BUYANA	KOOME BUYANA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: Mubembe	DDAMBA	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 CU	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 CU	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	Kiyoola R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Kiyoola	NSONGA CU	Nsonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: Kiyoola	NSONGA RC	Nsonga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Kiyoola	ST. KIZITO BANDA	ST. KIZITO BANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: kyetume	KYETUME CU	Kyetume COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: kyetume	kyetume sda	Kyetume S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Namuyenje	NAMUYENJE CU	Namuyenje COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Namuyenje	ST. JUDE GGAAZA	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	Makata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Seeta-nazigo	NAZIGO SEETA RC	NAZIGO-SEETA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530

VOTE: 899 Mukono District

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	SEETA NAZIGO CU	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	SIR APOLLO KAGGWA	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: wankoba	LUKONGE	Lukonge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: wankoba	MWANYANGIRI	MWANYANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: wankoba	NAMINA	Namina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
Total for LCIII: Nama Subcounty		County: Mukono		130,450
LCII: Kasenge	KASENGE	KASENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Kasenge	KIVUVU	KIVUVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: Kasenge	NAKAPINYI	NAKAPINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Kasenge	ST. ANDREWS MBALALA	ST. ANDREWS MBALALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Katoogo	KATOOGO PS	KATOOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Katoogo	ST. PONSIANO PS	ST. PONSIANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Mpoma	KICHWA	KICHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Mpoma	kisowera	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	NAMAWOJJOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Namubiru	LWANYONYI	LWANYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130

VOTE: 899 Mukono District

Total for LCIII: Kyampisi Subcounty		County: Mukono		145,600
LCII: Bulijjo	BULIJJO	BULIJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Bulijjo	BUNYIRI MUSLIM	BUNYIRI MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: kabembe	KABEMBE	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
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 CU	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	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	Kasenene Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Ntonto	KIWUMU	KIWUMU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Ntonto	namasumbi	ST. KIZITO NAMASUMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Ntonto	NAMASUMBI CU	NAMASUMBI C.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Ntonto	NAMASUMBI UMEA	NAMASUMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
Total for LCIII: Ntunda Subcounty		County: Nakifuma		79,640
LCII: Kateete	WANTULUNTU	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	Namutambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Namayuba	SEMPAPE	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

VOTE: 899 Mukono District

LCII: Namayuba	walubira	Walubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: Ntunda	MOTHER KEVIN NAMUKUPA	MOTHER KEVIN NAMAKUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Ntunda	NAMUKUPA CU	Namukupa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,550
LCII: Ntunda	NTUNDA CU	Ntunda cou p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Ntunda	NTUNDA RC	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	BUBIRA	BUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,710
LCII: Kyajja	KYAJJA	Kyajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Nagojje	MAYANGAYANGA	Mayangayanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Nagojje	NAGOJJE PS	Nagojje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Nakibano	KASANA PS	Kasana P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Nakibano	KIKALAALA	Kikalaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Nakibano	NAKIBANO RC	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	Ananda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Waggala	namulaba	Namulaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Waggala	ST. JOHN BAPIST WASSWA	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	St. Kizito Wagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Waggala	WAGALA PS	WAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970

VOTE: 899 Mukono District

Total for LCIII: Kasawo Subcounty		County: Nakifuma		69,827
LCII: Kasana	KAKIRA ORPHANAGE	Kakira Orphanage P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Kasana	KASANA UMEA	Kasana UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Kasana	KAYINI RC ST KIZITO	Kayini R/C St. Kizito	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Namaliri	KYOSIMBA ONANYA	KYOSIMBA ONANYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Namaliri	NAMALIRI	Namaliri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Namaliri	NDESE CU	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Namaliri	NDESE CU	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	Bwegiire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Kayini	KALANGALO	Kalangalo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Kayini	KAYINI C/U	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Kayini	KAYINI CU	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Kayini	KAYINI KAMWOKYA	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	Kimega	Kimegga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Kayini	KITALE RC	Kitale R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Kayini	KITUULA PS	Kituula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610

VOTE: 899 Mukono District

LCII: Kayini	KYANIKA	Kyanika P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Kayini	MAGGWA	Maggwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Kayini	NABIGA	Nabiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Kayini	NAKASENYI CU	Nakasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Kayini	NAMANOGA PS	Namanoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Kayini	NAMUGANGA PS	Namuganga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kayini	SEETA NAMANOGA RC	Seeta Namanoga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		127,720
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	Kawuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Bukasa	KISOGA MUMYUKA	Kisoga Mumyuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Bukasa	NAMAKOMO UMEA	Namakomo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Kawongo	KAWONGO	Kawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Kawongo	WABUSANKE MUSLIM	Wabusanke Muslim P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Kiwafu	KIMENYEDDE UMEA	Kimenyedde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Kiwafu	KIWAFU CU	Kiwafu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Kiwafu	NTEETE	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	Kiyiribwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690

VOTE: 899 Mukono District

LCII: Nanga	NDWADDEMUTWE	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 CU	Bamusuuta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Missing Parish	BISHOP WEST PS	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	BISHOP WEST PS	Bishop s West Primary School (SNE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	946
LCII: Missing Parish	BUGOLOMBE	Bugolombe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	BUGOYE	BUGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	BUNAKIJJA	BUNAKIJJA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	BUNANKANDA	Bunankanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Missing Parish	BUNTABA	BUNTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	BUNYAMA	Bunyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Missing Parish	BUSENNYA	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 CU	DDIIKWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Missing Parish	GONVE CU	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	KABAWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Missing Parish	KABIMBIRI RC	Kabimbiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790

VOTE: 899 Mukono District

LCII: Missing Parish	kakinzi	Kakinzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	KAKUKULU	Kakukulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	KALAGALA MUSLIM	Kalagala Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	KANYOGOGA	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	KASAAYI	KASAAYI 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	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	Kasawo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	KATEETE RC	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 CU	Katosi c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	KATOSI RC	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	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	KAWOOMYA	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,434
LCII: Missing Parish	KAYANJA COMMUNITY	Kayanja Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Missing Parish	KAZINGA UMEA	Kazinga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	kibamba	KIBAMBA NOOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	KIJJO PS	Kijjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	KIKANDWA PS	Kikandwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	KYABAZAALA PUBLIC	Kyabazaala Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750

VOTE: 899 Mukono District

LCII: Missing Parish	KYOGA	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	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	LUYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	maziba	Maziba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Missing Parish	MPUMU	Mpumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	NABALANGA	Nabalanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Missing Parish	NAGGALAMA MIXED	Naggalama Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Missing Parish	NAKANYONYI PROJECT	Nakanyonyi Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
LCII: Missing Parish	NAKANYONYI PS	Nakanyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Missing Parish	NAKASWA CU	Nakaswa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	nakaswa rc	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	Nakibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	nakifuma children voluntary	Nakifuma Children s Voluntary P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	NAKIFUMA PS	Nakifuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	NAKISUNGA PS	Nakisunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	NAKIWAATE PS	Nakiwaate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	NALUBABWE MUSLIM	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	Namagunga Mixed P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870

VOTE: 899 Mukono District

LCII: Missing Parish	NAMAGUNGA PS	NAMAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,230
LCII: Missing Parish	NAMAKWA	Namakwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Missing Parish	NAMATABA PS	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	Namyooya St. Bazekuketa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Missing Parish	NASSEJOBE	Nassejobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Missing Parish	nsanja	Nsanja COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	SALAMA	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,635
LCII: Missing Parish	SALAMA	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	SITTANKYA	SITTANKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Missing Parish	ST. AGNES	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	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	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	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 BALIKUDEMBE KULUBBI	ST. JOSEPH BALIKUDEMBE 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	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 NENYODDE	St. Mulumba Nenyodde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910

VOTE: 899 Mukono District

LCII: Missing Parish	TERERE	TERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130		
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	0	13,987,554
Total Cost of Human Capital Development		11,996,263	2,091,290	0	0	14,087,554
Total Cost of Pre-Primary and Primary Education		11,996,263	2,091,290	0	0	14,087,554
Service Area 20 Secondary Education						

Approved 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	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	KAMDA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			197,260
LCII: wankoba	KISOWERA	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	KASANA VOC.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,900
LCII: Namubiru	KASAWO SS	KASAWO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			245,600
LCII: Namubiru	MPUNGE SEED	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
LCII: Ntonto	ST KIZITO 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: Waggala	NAMAKWA	NAMAKWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			130,660

VOTE: 899 Mukono District

LCII: Waggala	NAMUGANGA	NAMUGANGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,600
LCII: Waggala	SIR APOLLO KAGGWA	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	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: Kakukuulu	Namasumbi	NAMASUMBI MOSLEM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	192,100
LCII: Namaliri	KKOME SEED	KKOME SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,300
Total for LCIII: Missing Subcounty		County: Missing County		793,120
LCII: Missing Parish	BLK MUWONGE	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	KIMENYEDDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	200,640
LCII: Missing Parish	KOJJA	KOJJA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	297,800
LCII: Missing Parish	NAMANOGA	NAMANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,680
LCII: Missing Parish	NAMATABA	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
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

Approved 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 000023 Inspection and Monitoring					
227001 Travel inland	0	68,316	0	0	68,316
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000

VOTE: 899 Mukono District

Total Cost of Inspection and Monitoring		0	98,316	0	0	98,316
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
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
LCII: Ggulu (Physical)	Office of DEO	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221002 Workshops, Meetings and Seminars		0	0	0	220,000	220,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				220,000
LCII: Ggulu (Physical)	Office of DEO	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			220,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	60,000	64,000
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
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	4,000	0	0	4,000
224001 Medical Supplies and Services		0	1,989	0	0	1,989
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		102,000	40,989	0	500,000	642,989
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				8,000
LCII: Nsuube Kauga (Physical)	Quarterly E and S monitoring	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
225204 Monitoring and Supervision of capital work		0	0	28,000	0	28,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				28,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	4 Monitoring reports prepared	Monitoring carried out by DTPC and political leadership	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,000
228001 Maintenance-Buildings and Structures		0	602,595	0	0	602,595
312121 Non-Residential Buildings - Acquisition		0	0	653,117	0	653,117
Total for LCIII: Mpunge Subcounty		County: Mukono				352,000
LCII: Mpunge	2 Classrooms constructed at Buleebi PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			76,000
LCII: Mpunge	2 Classrooms constructed at Bulleebi PS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
LCII: Mpunge	One Classroom constructed at Buyita UMEA	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			176,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				241,117
LCII: Nsuube Kauga (Physical)	Project Retention paid	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			241,117
Total for LCIII: Missing Subcounty		County: Missing County				60,000
LCII: Missing Parish	One Classroom Rehabilitated	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			60,000
312235 Furniture and Fittings - Acquisition		0	0	210,000	0	210,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				210,000
LCII: Nsuube Kauga (Physical)	600 Desks for 20 UPE schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			210,000
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
Total Cost of Human Capital Development		102,000	781,899	899,117	500,000	2,283,016
Total Cost of Education&Sports Management and Inspection		102,000	781,899	899,117	500,000	2,283,016
Total Cost of Education		27,596,645	5,653,691	899,117	500,000	34,649,453

VOTE: 899 Mukono District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,708,446	2,324,520
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	159,926	146,000
Locally Raised Revenues	250,000	280,000
Other Transfers from Central Government	1,298,520	898,520
Development Revenues	37,680,000	99,970,104
District Discretionary Equalisation Development Grant	130,000	100,000
Locally Raised Revenues	110,000	0
Other Transfers from Central Government	37,440,000	99,870,104
Total Revenues Shares	40,388,446	102,294,624
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,926	146,000
Non Wage	2,548,520	2,178,520
Development Expenditure		
Domestic Development	37,680,000	99,970,104
External Financing	0	0
Total Expenditure	40,388,446	102,294,624

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

Service Area 10 Community Access Roads

Approved 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	146,000	0	0	0	146,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 899 Mukono District

223005 Electricity		0	1,920	0	0	1,920
225101 Consultancy Services		0	15,000	0	0	15,000
225201 Consultancy Services-Capital		0	167,000	0	0	167,000
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	73,000	700,000	0	773,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				700,000
LCII: Nsuube Kauga (Physical)	Renovation of Administration Block carried out	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			700,000
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		146,000	2,080,000	700,000	0	2,926,000
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
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

VOTE: 899 Mukono District

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
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
Total Cost of Integrated Transport Infrastructure And Services		146,000	2,178,520	99,970,104	0
Total Cost of Community Access Roads		146,000	2,178,520	99,970,104	0
Total Cost of Roads and Engineering		146,000	2,178,520	99,970,104	0

VOTE: 899 Mukono District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,636	254,120
District Unconditional Grant Wage	67,256	75,000
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	734,303
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,256	75,000
Non Wage	172,380	179,120
Development Expenditure		
Domestic Development	1,029,039	480,183
External Financing	0	0
Total Expenditure	1,268,675	734,303

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

Service Area 10 Rural Water Supply and Sanitation

Approved 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 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,162	13,513	0	34,675
Total for LCIII: Mpatta Subcounty	County: Mukono				13,513
LCII: mpatta	Mpatta	Allowances for the staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,513
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Koome Subcounty	County: Mukono				14,815

VOTE: 899 Mukono District

LCII: Lwomolo	Misenyi	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221008 Information and Communication Technology Supplies.		0	1,000 0 0	1,000
221009 Welfare and Entertainment		0	4,000 0 0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600 0 0	1,600
223005 Electricity		0	540 0 0	540
225202 Environment Impact Assessment for Capital Works		0	0 9,920 0	9,920
Total for LCIII: Ntunda Subcounty		County: Nakifuma		9,920
LCII: Ntunda	Ntrunda	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,920
225203 Appraisal and Feasibility Studies for Capital Works		0	0 20,200 0	20,200
Total for LCIII: Koome Subcounty		County: Mukono		20,200
LCII: Bugombe	Bugombe	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,200
225204 Monitoring and Supervision of capital work		0	0 21,420 0	21,420
Total for LCIII: Ntunda Subcounty		County: Nakifuma		21,420
LCII: Ntunda	Ntunda	Monitoring and Supervision of capital work done	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,420
227001 Travel inland		0	24,338 29,100 0	53,438
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		29,100
LCII: Namuganga	Namuganga	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,100
227004 Fuel, Lubricants and Oils		0	8,000 0 0	8,000
228001 Maintenance-Buildings and Structures		0	0 89,000 0	89,000
Total for LCIII: Mpatta Subcounty		County: Mukono		89,000
LCII: mpatta	Mpatta	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	89,000
228002 Maintenance-Transport Equipment		0	49,638 0 0	49,638
312139 Other Structures - Acquisition		0	0 282,216 0	282,216
Total for LCIII: Ntunda Subcounty		County: Nakifuma		282,216

VOTE: 899 Mukono District

LCII: Ntunda	Ntunda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		282,216
Total Cost of Climate Change Adaptation		0	110,278	480,183	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	110,278	480,183	0
Programme 12 Human Capital Development					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries		75,000	0	0	75,000
221002 Workshops, Meetings and Seminars		0	68,842	0	68,842
Total Cost of Ecosystems Restoration and Protection		75,000	68,842	0	143,842
Total Cost of Human Capital Development		75,000	68,842	0	143,842
Total Cost of Rural Water Supply and Sanitation		75,000	179,120	480,183	0
Total Cost of Water		75,000	179,120	480,183	0

VOTE: 899 Mukono District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,761	2,022,123
District Unconditional Grant Wage	334,750	301,000
Locally Raised Revenues	20,000	80,000
Other Transfers from Central Government	0	1,511,292
Programme Conditional Grant - Non Wage Recurrent	56,011	129,830
Development Revenues	50,000	2,101,960
District Discretionary Equalisation Development Grant	50,000	50,000
Other Transfers from Central Government	0	92,000
External Financing	0	1,959,960
Total Revenues Shares	460,761	4,124,083
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	334,750	301,000
Non Wage	76,011	1,721,123
Development Expenditure		
Domestic Development	50,000	142,000
External Financing	0	1,959,960
Total Expenditure	460,761	4,124,083

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

Service Area 10 Natural Resources Management					
Approved 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 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	301,000	0	0	0	301,000
212103 Incapacity benefits (Employees)	0	516	0	0	516
221009 Welfare and Entertainment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	17,292	20,000	0	37,292
Total for LCIII: Mpunge Subcounty	County: Mukono				20,000

VOTE: 899 Mukono District

LCII: Mbazi	Mbazi	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
227001 Travel inland		0	29,437 0 0	29,437
228002 Maintenance-Transport Equipment		0	8,000 0 0	8,000
Total Cost of Environment, Social Health and Safety		301,000	56,245 20,000 0	377,245
Key Service Area 000078 Land Management				
221011 Printing, Stationery, Photocopying and Binding		0	0 10,000 0	10,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical) 10,000		
LCII: Nsuube Kauga (Physical)	20 Road Signage printed and installed in TCs	Stationery - IEC Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227001 Travel inland		0	6,624 20,000 0	26,624
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical) 20,000		
LCII: Nsuube Kauga (Physical)	SURVEY CARRIED OUT FOR DUSTRICT LAND	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
312139 Other Structures - Acquisition		0	0 0 1,959,960	1,959,960
Total for LCIII: Koome Subcounty		County: Mukono 1,959,960		
LCII: Bugombe	5 Solar Mini Grid systems installed	Other Structures - Contractor	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	1,959,960
Total Cost of Land Management		0	6,624 30,000 1,959,960	1,996,584
Key Service Area 000089 Climate Change Mitigation				
221002 Workshops, Meetings and Seminars		0	6,493 0 0	6,493
221011 Printing, Stationery, Photocopying and Binding		0	500 0 0	500
224003 Agricultural Supplies and Services		0	8,949 0 0	8,949
224005 Laboratory supplies and services		0	14,158 0 0	14,158
225101 Consultancy Services		0	60,000 0 0	60,000
225202 Environment Impact Assessment for Capital Works		0	3,103 0 0	3,103
227001 Travel inland		0	53,758 0 0	53,758
Total Cost of Climate Change Mitigation		0	146,961 0 0	146,961
Key Service Area 000090 Climate Change Adaptation				
221002 Workshops, Meetings and Seminars		0	126,699 0 0	126,699
221011 Printing, Stationery, Photocopying and Binding		0	12,395 0 0	12,395
224001 Medical Supplies and Services		0	0 72,000 0	72,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical) 72,000		
LCII: Nsuube Kauga (Physical)	400 COLOR CODD BINS PROCURED	Equipment - Assorted Kits	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	72,000

VOTE: 899 Mukono District

224003 Agricultural Supplies and Services	0	30,000	0	0	30,000
225201 Consultancy Services-Capital	0	810,685	0	0	810,685
227001 Travel inland	0	51,852	0	0	51,852
228001 Maintenance-Buildings and Structures	0	9,000	0	0	9,000
Total Cost of Climate Change Adaptation	0	1,040,630	72,000	0	1,112,630
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	301,000	1,250,461	122,000	1,959,960	3,633,421
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
225201 Consultancy Services-Capital	0	428,500	0	0	428,500
227001 Travel inland	0	28,162	0	0	28,162
312229 Other ICT Equipment - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				20,000
LCII: Nsuube Kauga (Physical)	I RTK procured for surveying purpose	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		20,000
Total Cost of Physical Planning	0	470,662	20,000	0	490,662
Total Cost of Sustainable Urbanisation And Housing	0	470,662	20,000	0	490,662
Total Cost of Natural Resources Management	301,000	1,721,123	142,000	1,959,960	4,124,083
Total Cost of Natural Resources	301,000	1,721,123	142,000	1,959,960	4,124,083

VOTE: 899 Mukono District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	379,601	793,096
Programme Conditional Grant - Non Wage Recurrent	82,333	0
District Unconditional Grant Wage	213,269	183,000
Locally Raised Revenues	24,000	24,000
Other Transfers from Central Government	60,000	458,392
Programme Conditional Grant - Non Wage Recurrent	0	127,704
Development Revenues	500,000	507,000
External Financing	500,000	500,000
District Discretionary Equalisation Development Grant	0	7,000
Total Revenues Shares	879,601	1,300,096
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,269	183,000
Non Wage	166,333	610,096
Development Expenditure		
Domestic Development	0	7,000
External Financing	500,000	500,000
Total Expenditure	879,601	1,300,096

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

Service Area 10 Community Mobilisation					
Approved 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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	222,320	0	0	222,320
221011 Printing, Stationery, Photocopying and Binding	0	14,320	0	0	14,320
222001 Information and Communication Technology Services.	0	16,740	0	0	16,740
224010 Protective Gear	0	8,250	0	0	8,250

VOTE: 899 Mukono District

227001 Travel inland	0	39,004	0	0	39,004
Total Cost of Environment, Social Health and Safety	0	300,635	0	0	300,635
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300,635	0	0	300,635
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	81,757	0	0	81,757
Total Cost of Environment, Social Health and Safety	0	97,757	0	0	97,757
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	183,000	0	0	0	183,000
221002 Workshops, Meetings and Seminars	0	39,844	0	290,000	329,844
Total for LCIII: Nakisunga Subcounty	County: Mukono				290,000
LCII: Seeta-nazigo	Seeta Nazigo	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		290,000
221009 Welfare and Entertainment		0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	10,000	13,000
Total for LCIII: Nama Subcounty	County: Mukono				10,000
LCII: Mpoma	mpoma	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
227001 Travel inland		0	162,861	0	362,861
Total for LCIII: Nama Subcounty	County: Mukono				200,000
LCII: Mpoma	Mpoma	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
312235 Furniture and Fittings - Acquisition		0	0	7,000	7,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				7,000
LCII: Nsuube Kauga (Physical)	Office curtains for Community department	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
Total Cost of Capacity Strengthening	183,000	211,704	7,000	500,000	901,704
Total Cost of Human Capital Development	183,000	309,462	7,000	500,000	999,462
Total Cost of Community Mobilisation	183,000	610,096	7,000	500,000	1,300,096
Total Cost of Community Based Services	183,000	610,096	7,000	500,000	1,300,096

VOTE: 899 Mukono District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	244,996	226,425
District Unconditional Grant Non-Wage	89,501	90,930
District Unconditional Grant Wage	45,495	45,495
Locally Raised Revenues	110,000	90,000
Development Revenues	233,762	143,000
District Discretionary Equalisation Development Grant	91,862	143,000
External Financing	131,900	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	478,758	369,425
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,495	45,495
Non Wage	199,501	180,930
Development Expenditure		
Domestic Development	101,862	143,000
External Financing	131,900	0
Total Expenditure	478,758	369,425

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

Service Area 10 Planning and Statistics

Approved 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	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				8,000
LCII: Nsuube Kauga (Physical)	4 Quarterly DNCC meetings held	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of HIV/AIDS Mainstreaming	0	0	8,000	0	8,000

VOTE: 899 Mukono District

Total Cost of Human Capital Development	0	0	8,000	0	8,000
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	1,800	0	0	1,800
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	47,280	0	0	47,280
221008 Information and Communication Technology Supplies.	0	17,200	0	0	17,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	17,400	0	0	17,400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	71,250	0	0	71,250
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	58,250	0	58,250
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				58,250
LCII: Nsuube Kauga (Physical)	8 Ex Tables-7 Ex Chairs and 5 Visitors chairs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		58,250
Total Cost of Planning and Budgeting services	45,495	180,930	58,250	0	284,675
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	35,750	0	35,750
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				35,750
LCII: Nsuube Kauga (Physical)	Quarterly Routine monitoring conducted	Quarterly Routine Supervision and monitoring conducted for capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,750
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				10,000
LCII: Nsuube Kauga (Physical)	Quarterly field verifications and reporting done	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Inspection and Monitoring	0	0	45,750	0	45,750
Key Service Area 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				20,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Assessment conducted for 16 LLG	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
Total Cost of Programme Working Group Secretariat Services		0	0	20,000
Key Service Area 560019 Data Management and Dissemination				
312221 Light ICT hardware - Acquisition		0	0	11,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		11,000
LCII: Nsuube Kauga (Physical)	1 laptop Desktop and Printer	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
Total Cost of Data Management and Dissemination		0	0	11,000
Total Cost of Development Plan Implementation		45,495	180,930	135,000
Total Cost of Planning and Statistics		45,495	180,930	143,000
Total Cost of Planning		45,495	180,930	143,000

VOTE: 899 Mukono District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
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

VOTE: 899 Mukono District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	429,923	604,818
Programme Conditional Grant - Non Wage Recurrent	16,995	65,600
District Unconditional Grant Wage	36,972	50,000
Locally Raised Revenues	65,000	65,000
Other Transfers from Central Government	306,638	413,422
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	436,400	604,818
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,972	50,000
Non Wage	392,951	554,818
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	436,400	604,818

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
227001 Travel inland	0	4,795	0	0	4,795
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
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 899 Mukono District

211101 General Staff Salaries	50,000	0	0	0	50,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	5,730	0	0	5,730
221002 Workshops, Meetings and Seminars	0	16,300	0	0	16,300
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
227001 Travel inland	0	100,070	0	0	100,070
282101 Donations	0	306,638	0	0	306,638
Total Cost of Trade Development	50,000	437,238	0	0	487,238
Total Cost of Private Sector Development	50,000	437,238	0	0	487,238
Total Cost of Commercial Services	50,000	448,034	0	0	498,034
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	97,224	0	0	97,224
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	6,760	0	0	6,760
Total Cost of Marketing and value addition	0	106,784	0	0	106,784
Total Cost of Private Sector Development	0	106,784	0	0	106,784
Total Cost of Value Chain Services	0	106,784	0	0	106,784
Total Cost of Trade, Industry and Local Development	50,000	554,818	0	0	604,818