

VOTE: 899 Mukono District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 3,350,000 | 3,350,000 |
| o/w Higher Local Government | 1,861,000 | 1,752,000 |
| o/w Lower Local Government | 1,489,000 | 1,598,000 |
| Discretionary Government Transfers | 5,427,739 | 42,814,548 |
| o/w Higher Local Government | 4,489,688 | 41,879,595 |
| o/w Lower Local Government | 938,051 | 934,954 |
| Conditional Government Transfers | 51,063,078 | 19,194,268 |
| o/w Higher Local Government | 51,063,078 | 19,194,268 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 3,866,638 | 3,166,638 |
| o/w Higher Local Government | 3,688,556 | 3,166,638 |
| o/w Lower Local Government | 178,082 | 0 |
| External Financing | 3,986,979 | 3,086,979 |
| o/w Higher Local Government | 3,986,979 | 3,086,979 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 67,694,434 | 71,612,433 |
| o/w Higher Local Government | 65,089,301 | 69,079,479 |
| o/w Lower Local Government | 2,605,133 | 2,532,954 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 3,350,000 | 3,350,000 |
| Advertisements/Bill Boards | 24,630 | 24,630 |
| Agency Fees | 25,000 | 25,000 |
| Animal and Crop Husbandry related Levies | 20,588 | 20,588 |
| Business licenses | 576,766 | 576,766 |
| Liquor licenses | 6,500 | 6,500 |
| Local Hotel Tax | 21,750 | 21,750 |
| Local Services Tax-Payable By Individuals | 457,163 | 457,163 |
| Other fees e.g. street parking fees | 1,202,862 | 1,202,862 |
| Property related Duties/Fees | 783,221 | 783,221 |
| Registration fees for Documents and Businesses | 26,520 | 26,520 |
| Rent & Rates - Non-Produced Assets – from private entities | 205,000 | 205,000 |
| Discretionary Government Transfers | 5,412,739 | 42,814,548 |
| District Discretionary Equalisation Development Grant | 671,473 | 621,614 |
| District Unconditional Grant Non-Wage | 950,287 | 948,043 |
| District Unconditional Grant Wage | 3,174,977 | 40,893,190 |
| Urban Discretionary Equalisation Development Grant | 72,811 | 72,584 |
| Urban Unconditional Grant Wage | 263,396 | 0 |
| Urban Unconditional Non-Wage | 279,796 | 279,117 |
| Conditional Government Transfers | 51,063,078 | 19,194,268 |
| Programme Conditional Grant - Non Wage Recurrent | 12,742,648 | 16,549,396 |
| Programme Conditional Grant - Development | 2,111,448 | 2,330,057 |
| Programme Conditional Grant - Wage Recurrent | 36,194,167 | 0 |
| Transitional Conditional Grant - Development | 14,815 | 314,815 |
| Other Government Transfers | 3,866,638 | 3,166,638 |
| Makerere University Walter Reed Project (MUWRP) | 950,000 | 950,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 72,450 | 306,638 |
| Neglected Tropical Diseases (NTDs) | 900,000 | 900,000 |
| Parish Community Associations (PCAs) | 234,188 | 0 |
| Polio Immunization Campaign | 0 | 0 |
| Support to PLE (UNEB) | 80,000 | 80,000 |
| Uganda Road Fund (URF) | 1,600,000 | 900,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|--------------------------------|-----------------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 30,000 |
| External Financing | 3,986,979 | 3,086,979 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 131,900 | 131,900 |
| Global Alliance for Vaccines and Immunization (GAVI) | 755,079 | 755,079 |
| United Nations Children Fund (UNICEF) | 3,100,000 | 2,200,000 |
| Total Revenues Shares | 67,679,434 | 71,612,433 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialization | 4,662,424 | 205,605 | 0 | 0 | 4,868,029 |
| o/w: Wage: | 3,186,677 | 0 | 0 | 0 | 3,186,677 |
| Non-Wage Recurrent: | 663,718 | 14,605 | 0 | 0 | 678,323 |
| Development: | 812,030 | 191,000 | 0 | 0 | 1,003,030 |
| Manufacturing | 5,500 | 4,895 | 0 | 0 | 10,395 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 5,500 | 4,895 | 0 | 0 | 10,395 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 0 | 47,000 | 0 | 0 | 47,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 47,000 | 0 | 0 | 47,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,647,435 | 82,000 | 0 | 0 | 1,729,435 |
| o/w: Wage: | 402,006 | 0 | 0 | 0 | 402,006 |
| Non-Wage Recurrent: | 166,390 | 82,000 | 0 | 0 | 248,390 |
| Development: | 1,079,039 | 0 | 0 | 0 | 1,079,039 |
| Private Sector Development | 60,072 | 7,500 | 306,638 | 0 | 374,210 |
| o/w: Wage: | 36,972 | 0 | 0 | 0 | 36,972 |
| Non-Wage Recurrent: | 23,100 | 7,500 | 306,638 | 0 | 337,238 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,159,926 | 205,000 | 900,000 | 0 | 2,264,926 |
| o/w: Wage: | 159,926 | 0 | 0 | 0 | 159,926 |
| Non-Wage Recurrent: | 1,000,000 | 200,000 | 900,000 | 0 | 2,100,000 |
| Development: | 0 | 5,000 | 0 | 0 | 5,000 |
| Sustainable Urbanisation And Housing | 130,000 | 70,000 | 0 | 0 | 200,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 130,000 | 70,000 | 0 | 0 | 200,000 |
| Digital Transformation | 2,400 | 12,000 | 0 | 0 | 14,400 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,400 | 12,000 | 0 | 0 | 14,400 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 42,579,038 | 40,000 | 1,930,000 | 0 | 47,004,117 |
| o/w: Wage: | 35,146,147 | 0 | 0 | 0 | 35,146,147 |
| Non-Wage Recurrent: | 6,829,088 | 40,000 | 1,930,000 | 0 | 8,799,088 |
| Development: | 603,803 | 0 | 0 | 2,455,079 | 3,058,882 |
| Public Sector Transformation | 9,312,221 | 239,500 | 0 | 0 | 9,551,721 |
| o/w: Wage: | 1,154,832 | 0 | 0 | 0 | 1,154,832 |
| Non-Wage Recurrent: | 7,839,389 | 114,500 | 0 | 0 | 7,953,889 |
| Development: | 318,000 | 125,000 | 0 | 0 | 443,000 |
| Community Mobilization And Mindset Change | 295,601 | 35,000 | 30,000 | 0 | 860,601 |
| o/w: Wage: | 213,269 | 0 | 0 | 0 | 213,269 |
| Non-Wage Recurrent: | 82,333 | 35,000 | 30,000 | 0 | 147,333 |
| Development: | 0 | 0 | 0 | 500,000 | 500,000 |
| Governance And Security | 1,508,334 | 1,987,594 | 0 | 0 | 3,495,928 |
| o/w: Wage: | 270,399 | 0 | 0 | 0 | 270,399 |
| Non-Wage Recurrent: | 933,599 | 1,987,594 | 0 | 0 | 2,921,193 |
| Development: | 304,336 | 0 | 0 | 0 | 304,336 |
| Development Plan Implementation | 645,863 | 413,906 | 0 | 0 | 1,191,669 |
| o/w: Wage: | 322,963 | 0 | 0 | 0 | 322,963 |
| Non-Wage Recurrent: | 231,038 | 404,906 | 0 | 0 | 635,944 |
| Development: | 91,862 | 9,000 | 0 | 131,900 | 232,762 |
| Grand Total | 62,008,816 | 3,350,000 | 3,166,638 | 3,086,979 | 71,612,433 |
| Grand Total Wage | 40,893,190 | 0 | 0 | 0 | 40,893,190 |
| Grand Total Non-Wage Recurrent | 17,776,556 | 2,950,000 | 3,166,638 | 0 | 23,893,194 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|-----------------------------------|-----------------------------------|--------------------------------------|---|---------------------------|------------------|
| Grand Total Development | 3,339,070 | 400,000 | 0 | 3,086,979 | 6,826,049 |

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A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| Administration | 10,650,728 | 12,318,913 |
| o/w Higher Local Government | 8,223,678 | 9,785,959 |
| o/w Lower Local Government | 2,427,051 | 2,532,954 |
| Finance | 465,537 | 448,535 |
| o/w Higher Local Government | 465,537 | 448,535 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 920,644 | 901,043 |
| o/w Higher Local Government | 920,644 | 901,043 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 3,817,003 | 4,859,029 |
| o/w Higher Local Government | 3,817,003 | 4,859,029 |
| o/w Lower Local Government | 0 | 0 |
| Health | 13,557,261 | 14,116,629 |
| o/w Higher Local Government | 13,557,261 | 14,116,629 |
| o/w Lower Local Government | 0 | 0 |
| Education | 31,086,569 | 32,887,488 |
| o/w Higher Local Government | 31,086,569 | 32,887,488 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 3,235,000 | 2,464,926 |
| o/w Higher Local Government | 3,056,918 | 2,464,926 |
| o/w Lower Local Government | 178,082 | 0 |
| Water | 786,868 | 1,268,675 |
| o/w Higher Local Government | 786,868 | 1,268,675 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 417,801 | 460,761 |
| o/w Higher Local Government | 417,801 | 460,761 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 1,728,333 | 860,601 |
| o/w Higher Local Government | 1,728,333 | 860,601 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 449,013 | 465,758 |
| o/w Higher Local Government | 449,013 | 465,758 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Internal Audit | 140,000 | 134,470 |
| o/w Higher Local Government | 140,000 | 134,470 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 424,678 | 425,605 |
| o/w Higher Local Government | 424,678 | 425,605 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 67,679,434 | 71,612,433 |
| o/w Higher Local Government | 65,074,301 | 69,079,479 |
| o/w: Wage: | 39,632,539 | 40,893,190 |
| Non-Wage Recurrent: | 18,547,167 | 21,664,576 |
| Domestic Devt: | 2,907,616 | 3,434,734 |
| External Financing: | 3,986,979 | 3,086,979 |
| o/w Lower Local Government | 2,605,133 | 2,532,954 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 2,082,202 | 2,228,617 |
| Domestic Devt: | 522,931 | 304,336 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| <i>Recurrent Revenues</i> | 10,115,798 | 11,571,577 |
| Urban Unconditional Grant Wage | 263,396 | 0 |
| District Unconditional Grant Non-Wage | 114,055 | 113,861 |
| District Unconditional Grant Wage | 961,077 | 1,154,832 |
| Locally Raised Revenues | 280,000 | 280,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,904,120 | 2,228,617 |
| Programme Conditional Grant - Non Wage Recurrent | 6,593,149 | 7,794,266 |
| <i>Development Revenues</i> | 534,931 | 747,336 |
| Transitional Conditional Grant - Development | 0 | 300,000 |
| District Discretionary Equalisation Development Grant | 12,000 | 18,000 |
| Locally Raised Revenues | 0 | 125,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 522,931 | 304,336 |
| Total Revenues Shares | 10,650,728 | 12,318,913 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| <i>Recurrent Expenditure</i> | | |
| Wage | 1,224,473 | 1,154,832 |
| Non Wage | 8,891,325 | 10,416,745 |
| <i>Development Expenditure</i> | | |
| Domestic Development | 534,931 | 747,336 |
| External Financing | 0 | 0 |
| Total Expenditure | 10,650,728 | 12,318,913 |

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Enabling Environment | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Private Sector Development | 0 | 15,000 | 0 | 0 | 15,000 |
| Programme 11 Digital Transformation | | | | | |
| SubProgramme 03 Research, Innovation and ICT skills development | | | | | |
| Budget Output 300010 Innovation Fund Management | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 4,400 | 0 | 0 | 4,400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Innovation Fund Management | 0 | 14,400 | 0 | 0 | 14,400 |
| Total Cost of Research, Innovation and ICT skills development | 0 | 14,400 | 0 | 0 | 14,400 |
| Total Cost of Digital Transformation | 0 | 14,400 | 0 | 0 | 14,400 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 8,000 | 0 | 0 | 8,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Planning and Budgeting services | 0 | 22,500 | 0 | 0 | 22,500 |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |

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| | | | | | |
|--|-----------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 221017 Membership dues and Subscription fees. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221020 Litigation and related expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 54,000 | 0 | 0 | 54,000 |
| Budget Output 390003 Policy and System reviews | | | | | |
| 212102 Medical expenses (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 212103 Incapacity benefits (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 8,000 | 0 | 0 | 8,000 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Policy and System reviews | 0 | 47,000 | 0 | 0 | 47,000 |
| Total Cost of Strengthening Accountability | 0 | 123,500 | 0 | 0 | 123,500 |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 1,154,832 | 0 | 0 | 0 | 1,154,832 |
| 273104 Pension | 0 | 4,987,972 | 0 | 0 | 4,987,972 |
| 273105 Gratuity | 0 | 2,660,352 | 0 | 0 | 2,660,352 |

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| | | | | | |
|---------------------------------|---|---------|---|---|---------|
| 352880 Salary Arrears Budgeting | 0 | 145,942 | 0 | 0 | 145,942 |
|---------------------------------|---|---------|---|---|---------|

| | | | | | |
|---|------------------|------------------|----------|----------|------------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,154,832 | 7,794,266 | 0 | 0 | 8,949,098 |
|---|------------------|------------------|----------|----------|------------------|

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|---|--------|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 18,000 | 0 | 18,000 |
|---|---|---|--------|---|--------|

| | | | | | |
|--|--|--|--|--|---------------|
| Total for LCIII: Central Div (Physical) | County: Mukono Municipal Council (Physical) | | | | 18,000 |
|--|--|--|--|--|---------------|

| | | | | |
|-------------------------------|----------|--|---|--------|
| LCII: Nsuube Kauga (Physical) | 18000000 | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 18,000 |
|-------------------------------|----------|--|---|--------|

| | | | | | |
|---|----------|----------|---------------|----------|---------------|
| Total Cost of Capacity Strengthening | 0 | 0 | 18,000 | 0 | 18,000 |
|---|----------|----------|---------------|----------|---------------|

Budget Output 390014 Development and Operationalion of Human Resource System

| | | | | | |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,600 | 0 | 0 | 5,600 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 9,523 | 0 | 0 | 9,523 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Development and Operationalion of Human Resource System | 0 | 19,123 | 0 | 0 | 19,123 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 390017 Public Service Performance management

| | | | | | |
|--|---|---|---------|---|---------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 425,000 | 0 | 425,000 |
|--|---|---|---------|---|---------|

| | | | | | |
|--|--|--|--|--|----------------|
| Total for LCIII: Central Div (Physical) | County: Mukono Municipal Council (Physical) | | | | 425,000 |
|--|--|--|--|--|----------------|

| | | | | |
|-------------------------------|---|--|---------------------------------|---------|
| LCII: Nsuube Kauga (Physical) | Phased construction of 1 Administration block | Non Residential Buildings Electrical Works | Source: Locally Raised Revenues | 125,000 |
|-------------------------------|---|--|---------------------------------|---------|

| | | | | |
|-------------------------------|---|---|---|---------|
| LCII: Nsuube Kauga (Physical) | Phased Construction of Administration Block | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 300,000 |
|-------------------------------|---|---|---|---------|

| | | | | | |
|--|----------|----------|----------------|----------|----------------|
| Total Cost of Public Service Performance management | 0 | 0 | 425,000 | 0 | 425,000 |
|--|----------|----------|----------------|----------|----------------|

Budget Output 390018 Statutory Services

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 17,000 | 0 | 0 | 17,000 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Statutory Services | 0 | 17,000 | 0 | 0 | 17,000 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|------------------|------------------|----------------|----------|------------------|
| Total Cost of Human Resource Management | 1,154,832 | 7,830,389 | 443,000 | 0 | 9,428,221 |
|--|------------------|------------------|----------------|----------|------------------|

| | | | | | |
|---|------------------|------------------|----------------|----------|------------------|
| Total Cost of Public Sector Transformation | 1,154,832 | 7,953,889 | 443,000 | 0 | 9,551,721 |
|---|------------------|------------------|----------------|----------|------------------|

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000008 Records Management

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| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Records Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Budget Output 000010 Leadership and Management | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 1,408 | 0 | 0 | 1,408 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 221017 Membership dues and Subscription fees. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221020 Litigation and related expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 5,900 | 0 | 0 | 5,900 |
| Total Cost of Leadership and Management | 0 | 36,308 | 0 | 0 | 36,308 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,224 | 0 | 0 | 8,224 |
| 223004 Guard and Security services | 0 | 5,400 | 0 | 0 | 5,400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Administrative and Support Services | 0 | 19,624 | 0 | 0 | 19,624 |
| Total Cost of Institutional Coordination | 0 | 61,932 | 0 | 0 | 61,932 |
| Total Cost of Governance And Security | 0 | 61,932 | 0 | 0 | 61,932 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 35,000 | 0 | 0 | 35,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 0 | 20,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|------------------|------------------|----------------|----------|------------------|
| 227001 Travel inland | 0 | 87,906 | 0 | 0 | 87,906 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 142,906 | 0 | 0 | 142,906 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 142,906 | 0 | 0 | 142,906 |
| Total Cost of Development Plan Implementation | 0 | 142,906 | 0 | 0 | 142,906 |
| Total Cost of Administration and Management | 1,154,832 | 8,188,127 | 443,000 | 0 | 9,785,959 |
| Total Cost of Administration | 1,154,832 | 8,188,127 | 443,000 | 0 | 9,785,959 |

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 400 | 0 | 0 | 400 |
| 211107 Boards, Committees and Council Allowances | 0 | 9,800 | 0 | 0 | 9,800 |
| 212102 Medical expenses (Employees) | 0 | 720 | 0 | 0 | 720 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,240 | 0 | 0 | 8,240 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,944 | 0 | 0 | 1,944 |
| 222001 Information and Communication Technology Services. | 0 | 1,550 | 0 | 0 | 1,550 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 3,000 | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,500 | 0 | 1,500 |
| 227001 Travel inland | 0 | 16,874 | 2,000 | 0 | 18,874 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 6,284 | 0 | 6,284 |
| Total Cost of Administrative and Support Services | 0 | 46,228 | 12,784 | 0 | 59,012 |
| Total Cost of Institutional Coordination | 0 | 46,228 | 12,784 | 0 | 59,012 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Governance And Security | 0 | 46,228 | 12,784 | 0 | 59,012 |
| Total Cost of Administration and Management | 0 | 46,228 | 12,784 | 0 | 59,012 |
| Total Cost of 236814 Mpunge Subcounty | 0 | 46,228 | 12,784 | 0 | 59,012 |

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

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

VOTE: 899 Mukono District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,500 | 0 | 0 | 1,500 |
| 21107 Boards, Committees and Council Allowances | 0 | 14,000 | 0 | 0 | 14,000 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,500 | 0 | 0 | 1,500 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,500 | 1,000 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 |
| 223004 Guard and Security services | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 2,000 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 15,938 | 7,987 | 0 | 23,926 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,500 | 0 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Administrative and Support Services | 0 | 52,638 | 14,487 | 0 | 67,126 |
| Total Cost of Institutional Coordination | 0 | 52,638 | 14,487 | 0 | 67,126 |
| Total Cost of Governance And Security | 0 | 52,638 | 14,487 | 0 | 67,126 |
| Total Cost of Administration and Management | 0 | 52,638 | 14,487 | 0 | 67,126 |
| Total Cost of 236816 Mpatta Subcounty | 0 | 52,638 | 14,487 | 0 | 67,126 |

Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Administration and Management

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

VOTE: 899 Mukono District

Budget Output 000014 Administrative and Support Services

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

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |

VOTE: 899 Mukono District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 12,800 | 0 | 0 | 12,800 |
| 212102 Medical expenses (Employees) | 0 | 500 | 0 | 0 | 500 |
| 212103 Incapacity benefits (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,500 | 2,000 | 0 | 5,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,700 | 0 | 0 | 1,700 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 2,500 | 0 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,500 | 0 | 1,500 |
| 227001 Travel inland | 0 | 17,756 | 7,776 | 0 | 25,532 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 1,500 | 0 | 1,500 |
| 228004 Maintenance-Other Fixed Assets | 0 | 2,000 | 0 | 0 | 2,000 |
| 282101 Donations | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Administrative and Support Services | 0 | 48,756 | 15,276 | 0 | 64,032 |
| Total Cost of Institutional Coordination | 0 | 48,756 | 15,276 | 0 | 64,032 |
| Total Cost of Governance And Security | 0 | 48,756 | 15,276 | 0 | 64,032 |
| Total Cost of Administration and Management | 0 | 48,756 | 15,276 | 0 | 64,032 |
| Total Cost of 236818 Nagojje Subcounty | 0 | 48,756 | 15,276 | 0 | 64,032 |

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

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

VOTE: 899 Mukono District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,740 | 0 | 0 | 7,740 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,260 | 0 | 0 | 5,260 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,500 | 0 | 0 | 3,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 1,000 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,024 | 0 | 2,024 |
| 227001 Travel inland | 0 | 10,424 | 10,112 | 0 | 20,536 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 7,000 | 0 | 7,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 2,813 | 0 | 0 | 2,813 |
| 228002 Maintenance-Transport Equipment | 0 | 1,097 | 0 | 0 | 1,097 |
| Total Cost of Administrative and Support Services | 0 | 43,634 | 20,136 | 0 | 63,770 |
| Total Cost of Institutional Coordination | 0 | 43,634 | 20,136 | 0 | 63,770 |
| Total Cost of Governance And Security | 0 | 43,634 | 20,136 | 0 | 63,770 |
| Total Cost of Administration and Management | 0 | 43,634 | 20,136 | 0 | 63,770 |
| Total Cost of 236819 Kasawo Subcounty | 0 | 43,634 | 20,136 | 0 | 63,770 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | Total |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,800 | 0 | 0 | 4,800 |
| 211107 Boards, Committees and Council Allowances | 0 | 8,200 | 0 | 0 | 8,200 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 1,000 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,200 | 0 | 0 | 5,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 3,000 | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,500 | 0 | 2,500 |
| 227001 Travel inland | 0 | 14,449 | 13,802 | 0 | 28,250 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,221 | 0 | 0 | 1,221 |
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Administrative and Support Services | 0 | 43,870 | 20,302 | 0 | 64,171 |
| Total Cost of Institutional Coordination | 0 | 43,870 | 20,302 | 0 | 64,171 |
| Total Cost of Governance And Security | 0 | 43,870 | 20,302 | 0 | 64,171 |
| Total Cost of Administration and Management | 0 | 43,870 | 20,302 | 0 | 64,171 |
| Total Cost of 236820 Seeta-Namuganga Subcounty | 0 | 43,870 | 20,302 | 0 | 64,171 |

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,600 | 0 | 0 | 12,600 |
| 211107 Boards, Committees and Council Allowances | 0 | 2,850 | 0 | 0 | 2,850 |
| 212102 Medical expenses (Employees) | 0 | 4,500 | 0 | 0 | 4,500 |
| 212103 Incapacity benefits (Employees) | 0 | 2,000 | 1,000 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 37,162 | 0 | 0 | 37,162 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|----------------|---------------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 4,567 | 0 | 0 | 4,567 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 13,753 | 0 | 0 | 13,753 |
| 222001 Information and Communication Technology Services. | 0 | 4,000 | 0 | 0 | 4,000 |
| 224003 Agricultural Supplies and Services | 0 | 10,640 | 3,000 | 0 | 13,640 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,147 | 0 | 3,147 |
| 227001 Travel inland | 0 | 79,328 | 2,028 | 0 | 81,355 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,109 | 9,616 | 0 | 16,725 |
| 228001 Maintenance-Buildings and Structures | 0 | 11,000 | 5,559 | 0 | 16,559 |
| 282101 Donations | 0 | 22,500 | 0 | 0 | 22,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 7,000 | 0 | 7,000 |
| Total Cost of Administrative and Support Services | 0 | 226,509 | 31,350 | 0 | 257,858 |
| Total Cost of Institutional Coordination | 0 | 226,509 | 31,350 | 0 | 257,858 |
| Total Cost of Governance And Security | 0 | 226,509 | 31,350 | 0 | 257,858 |
| Total Cost of Administration and Management | 0 | 226,509 | 31,350 | 0 | 257,858 |
| Total Cost of 236822 Nakisunga Subcounty | 0 | 226,509 | 31,350 | 0 | 257,858 |

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,900 | 0 | 0 | 9,900 |
| 211107 Boards, Committees and Council Allowances | 0 | 125,759 | 0 | 0 | 125,759 |
| 212103 Incapacity benefits (Employees) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,825 | 4,000 | 0 | 14,825 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,664 | 0 | 0 | 1,664 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,500 | 0 | 0 | 7,500 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|----------------|---------------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,000 | 0 | 0 | 4,000 |
| 223001 Property Management Expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| 223004 Guard and Security services | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 224003 Agricultural Supplies and Services | 0 | 10,000 | 0 | 0 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 0 | 178,025 | 3,000 | 0 | 181,025 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 10,589 | 0 | 10,589 |
| 282101 Donations | 0 | 10,000 | 0 | 0 | 10,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Administrative and Support Services | 0 | 396,173 | 34,589 | 0 | 430,763 |
| Total Cost of Institutional Coordination | 0 | 396,173 | 34,589 | 0 | 430,763 |
| Total Cost of Governance And Security | 0 | 396,173 | 34,589 | 0 | 430,763 |
| Total Cost of Administration and Management | 0 | 396,173 | 34,589 | 0 | 430,763 |
| Total Cost of 236823 Nama Subcounty | 0 | 396,173 | 34,589 | 0 | 430,763 |

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | Total |
|--|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,846 | 0 | 0 | 2,846 |
| 211107 Boards, Committees and Council Allowances | 0 | 10,154 | 0 | 0 | 10,154 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| 212103 Incapacity benefits (Employees) | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,400 | 0 | 0 | 2,400 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 7,000 | 0 | 7,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 0 | 17,908 | 7,000 | 0 | 24,908 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 7,497 | 0 | 7,497 |
| 282101 Donations | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Administrative and Support Services | 0 | 49,808 | 24,497 | 0 | 74,304 |
| Total Cost of Institutional Coordination | 0 | 49,808 | 24,497 | 0 | 74,304 |
| Total Cost of Governance And Security | 0 | 49,808 | 24,497 | 0 | 74,304 |
| Total Cost of Administration and Management | 0 | 49,808 | 24,497 | 0 | 74,304 |
| Total Cost of 236824 Kimenyedde Subcounty | 0 | 49,808 | 24,497 | 0 | 74,304 |

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 65,000 | 0 | 0 | 65,000 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 6,000 | 0 | 14,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|----------------|---------------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,000 | 0 | 0 | 12,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 223004 Guard and Security services | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 224003 Agricultural Supplies and Services | 0 | 17,500 | 10,000 | 0 | 27,500 |
| 227001 Travel inland | 0 | 55,480 | 13,564 | 0 | 69,044 |
| Total Cost of Administrative and Support Services | 0 | 183,980 | 29,564 | 0 | 213,544 |
| Total Cost of Institutional Coordination | 0 | 183,980 | 29,564 | 0 | 213,544 |
| Total Cost of Governance And Security | 0 | 183,980 | 29,564 | 0 | 213,544 |
| Total Cost of Administration and Management | 0 | 183,980 | 29,564 | 0 | 213,544 |
| Total Cost of 236825 Kyampisi Subcounty | 0 | 183,980 | 29,564 | 0 | 213,544 |

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 13,000 | 0 | 0 | 13,000 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,500 | 2,500 | 0 | 8,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,500 | 0 | 1,500 |
| 227001 Travel inland | 0 | 42,416 | 1,000 | 0 | 43,416 |
| 282101 Donations | 0 | 9,500 | 0 | 0 | 9,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 7,453 | 0 | 7,453 |
| Total Cost of Administrative and Support Services | 0 | 103,416 | 12,453 | 0 | 115,869 |
| Total Cost of Institutional Coordination | 0 | 103,416 | 12,453 | 0 | 115,869 |
| Total Cost of Governance And Security | 0 | 103,416 | 12,453 | 0 | 115,869 |
| Total Cost of Administration and Management | 0 | 103,416 | 12,453 | 0 | 115,869 |
| Total Cost of 273678 Kasawo Town Council | 0 | 103,416 | 12,453 | 0 | 115,869 |

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 29,630 | 0 | 0 | 29,630 |
| 211107 Boards, Committees and Council Allowances | 0 | 43,207 | 0 | 0 | 43,207 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 14,131 | 500 | 0 | 14,631 |
| 221009 Welfare and Entertainment | 0 | 6,500 | 0 | 0 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,820 | 0 | 0 | 11,820 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,242 | 0 | 0 | 2,242 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 3,000 | 0 | 0 | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 10,000 | 0 | 0 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,500 | 0 | 1,500 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 24,462 | 5,000 | 0 | 29,462 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 11,500 | 0 | 0 | 11,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 5,864 | 0 | 5,864 |
| 281401 Rent | 0 | 36,000 | 0 | 0 | 36,000 |
| 282101 Donations | 0 | 18,400 | 0 | 0 | 18,400 |
| Total Cost of Administrative and Support Services | 0 | 219,892 | 12,864 | 0 | 232,756 |
| Total Cost of Institutional Coordination | 0 | 219,892 | 12,864 | 0 | 232,756 |
| Total Cost of Governance And Security | 0 | 219,892 | 12,864 | 0 | 232,756 |
| Total Cost of Administration and Management | 0 | 219,892 | 12,864 | 0 | 232,756 |
| Total Cost of 273679 Katosi Town Council | 0 | 219,892 | 12,864 | 0 | 232,756 |

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,460 | 0 | 0 | 11,460 |
| 211107 Boards, Committees and Council Allowances | 0 | 35,000 | 0 | 0 | 35,000 |
| 212102 Medical expenses (Employees) | 0 | 4,500 | 0 | 0 | 4,500 |
| 212103 Incapacity benefits (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 2,000 | 0 | 11,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,000 | 0 | 0 | 11,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,500 | 0 | 0 | 2,500 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 224003 Agricultural Supplies and Services | 0 | 12,000 | 0 | 0 | 12,000 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 225101 Consultancy Services | 0 | 5,500 | 0 | 0 | 5,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,500 | 0 | 1,500 |
| 227001 Travel inland | 0 | 73,088 | 2,000 | 0 | 75,088 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 8,897 | 0 | 8,897 |
| Total Cost of Administrative and Support Services | 0 | 183,348 | 14,397 | 0 | 197,745 |
| Total Cost of Institutional Coordination | 0 | 183,348 | 14,397 | 0 | 197,745 |
| Total Cost of Governance And Security | 0 | 183,348 | 14,397 | 0 | 197,745 |
| Total Cost of Administration and Management | 0 | 183,348 | 14,397 | 0 | 197,745 |
| Total Cost of 273680 Kisoga Town Council | 0 | 183,348 | 14,397 | 0 | 197,745 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,600 | 0 | 0 | 12,600 |
| 211107 Boards, Committees and Council Allowances | 0 | 62,000 | 0 | 0 | 62,000 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212103 Incapacity benefits (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 21,800 | 500 | 0 | 22,300 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 23,100 | 0 | 0 | 23,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 7,000 | 0 | 0 | 7,000 |
| 223004 Guard and Security services | 0 | 1,800 | 0 | 0 | 1,800 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|----------|----------------|---------------|----------|----------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 5,964 | 0 | 5,964 |
| 227001 Travel inland | 0 | 51,000 | 5,000 | 0 | 56,000 |
| 282101 Donations | 0 | 5,956 | 0 | 0 | 5,956 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Administrative and Support Services | 0 | 210,756 | 21,464 | 0 | 232,220 |
| Total Cost of Institutional Coordination | 0 | 210,756 | 21,464 | 0 | 232,220 |
| Total Cost of Governance And Security | 0 | 210,756 | 21,464 | 0 | 232,220 |
| Total Cost of Administration and Management | 0 | 210,756 | 21,464 | 0 | 232,220 |
| Total Cost of 273681 Nakifuma – Naggalama Town Council | 0 | 210,756 | 21,464 | 0 | 232,220 |

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,000 | 0 | 0 | 11,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 26,000 | 0 | 0 | 26,000 |
| 212102 Medical expenses (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 212103 Incapacity benefits (Employees) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 24,000 | 500 | 0 | 24,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 16,900 | 0 | 0 | 16,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,500 | 0 | 0 | 6,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,500 | 0 | 0 | 2,500 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221020 Litigation and related expenses | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 5,000 | 0 | 0 | 5,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 899 Mukono District

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

VOTE: 899 Mukono District

Finance

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 445,537 | 448,535 |
| District Unconditional Grant Non-Wage | 115,537 | 115,537 |
| District Unconditional Grant Wage | 240,000 | 222,998 |
| Locally Raised Revenues | 90,000 | 110,000 |
| Development Revenues | 20,000 | 0 |
| Locally Raised Revenues | 20,000 | 0 |
| Total Revenues Shares | 465,537 | 448,535 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 240,000 | 222,998 |
| Non Wage | 205,537 | 225,537 |
| Development Expenditure | | |
| Domestic Development | 20,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 465,537 | 448,535 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 222,998 | 0 | 0 | 0 | 222,998 |
| 221002 Workshops, Meetings and Seminars | 0 | 12,000 | 0 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 5,000 | 0 | 0 | 5,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 49,637 | 0 | 0 | 49,637 |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Finance and Accounting | 222,998 | 88,637 | 0 | 0 | 311,635 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of Data Management and Dissemination | 0 | 42,000 | 0 | 0 | 42,000 |
| Total Cost of Resource Mobilization and Budgeting | 222,998 | 130,637 | 0 | 0 | 353,635 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 16,000 | 0 | 0 | 16,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 12,000 | 0 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 44,000 | 0 | 0 | 44,000 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 12,900 | 0 | 0 | 12,900 |
| Total Cost of Inspection and Monitoring | 0 | 20,900 | 0 | 0 | 20,900 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Management of Government Accounts | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 94,900 | 0 | 0 | 94,900 |
| Total Cost of Development Plan Implementation | 222,998 | 225,537 | 0 | 0 | 448,535 |
| Total Cost of Financial Management and Accountability (LG) | 222,998 | 225,537 | 0 | 0 | 448,535 |
| Total Cost of Finance | 222,998 | 225,537 | 0 | 0 | 448,535 |

VOTE: 899 Mukono District

VOTE: 899 Mukono District

Statutory bodies

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 920,644 | 901,043 |
| District Unconditional Grant Non-Wage | 257,644 | 257,644 |
| District Unconditional Grant Wage | 290,000 | 270,399 |
| Locally Raised Revenues | 373,000 | 373,000 |
| Total Revenues Shares | 920,644 | 901,043 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 290,000 | 270,399 |
| Non Wage | 630,644 | 630,644 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 920,644 | 901,043 |

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

Service Area 10 Legislation and Oversight

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

VOTE: 899 Mukono District

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 30,446 | 0 | 0 | 30,446 |
| Total Cost of Finance and Accounting | 0 | 33,446 | 0 | 0 | 33,446 |
| Budget Output 000005 Human Resource Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,100 | 0 | 0 | 8,100 |
| 221004 Recruitment Expenses | 0 | 28,000 | 0 | 0 | 28,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,400 | 0 | 0 | 1,400 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Human Resource Management | 0 | 70,000 | 0 | 0 | 70,000 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,480 | 0 | 0 | 6,480 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 19,016 | 0 | 0 | 19,016 |
| Total Cost of Procurement and Disposal Services | 0 | 32,496 | 0 | 0 | 32,496 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 270,399 | 0 | 0 | 0 | 270,399 |
| 211107 Boards, Committees and Council Allowances | 0 | 87,581 | 0 | 0 | 87,581 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 0 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 25,113 | 0 | 0 | 25,113 |
| 282101 Donations | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 899 Mukono District

| | | | | | |
|---|---------|---------|---|---|---------|
| Total Cost of Administrative and Support Services | 270,399 | 140,694 | 0 | 0 | 411,093 |
| Total Cost of Institutional Coordination | 270,399 | 296,348 | 0 | 0 | 566,747 |
| SubProgramme 02 Security | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 227001 Travel inland | 0 | 201,121 | 0 | 0 | 201,121 |
| Total Cost of Support Services | 0 | 201,121 | 0 | 0 | 201,121 |
| Total Cost of Security | 0 | 201,121 | 0 | 0 | 201,121 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 84,175 | 0 | 0 | 84,175 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 0 | 0 | 20,000 |
| 282101 Donations | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Legal advisory services | 0 | 133,175 | 0 | 0 | 133,175 |
| Total Cost of Policy and Legislation Processes | 0 | 133,175 | 0 | 0 | 133,175 |
| Total Cost of Governance And Security | 270,399 | 630,644 | 0 | 0 | 901,043 |
| Total Cost of Legislation and Oversight | 270,399 | 630,644 | 0 | 0 | 901,043 |
| Total Cost of Statutory bodies | 270,399 | 630,644 | 0 | 0 | 901,043 |

VOTE: 899 Mukono District

Production and Marketing

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,517,003 | 3,856,000 |
| Programme Conditional Grant - Wage Recurrent | 2,815,103 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 660,323 |
| District Unconditional Grant Wage | 692,899 | 3,186,677 |
| Locally Raised Revenues | 9,000 | 9,000 |
| Development Revenues | 300,000 | 1,003,030 |
| Programme Conditional Grant - Development | 0 | 812,030 |
| Locally Raised Revenues | 300,000 | 191,000 |
| Total Revenues Shares | 3,817,003 | 4,859,029 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 3,508,003 | 3,186,677 |
| Non Wage | 9,000 | 669,323 |
| Development Expenditure | | |
| Domestic Development | 300,000 | 1,003,030 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,817,003 | 4,859,029 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 2,500,011 | 0 | 0 | 0 | 2,500,011 |
| 212102 Medical expenses (Employees) | 0 | 3,750 | 0 | 0 | 3,750 |
| 212103 Incapacity benefits (Employees) | 0 | 3,750 | 0 | 0 | 3,750 |

VOTE: 899 Mukono District

| | | | | | |
|---|------------------|----------------|----------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 26,000 | 0 | 0 | 26,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221006 Commissions and related charges | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,000 | 0 | 0 | 16,000 |
| 224005 Laboratory supplies and services | 0 | 2,500 | 0 | 0 | 2,500 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 434,091 | 0 | 0 | 434,091 |
| 228002 Maintenance-Transport Equipment | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Extension services | 2,500,011 | 528,091 | 0 | 0 | 3,028,102 |
| Total Cost of Institutional Strengthening and Coordination | 2,500,011 | 528,091 | 0 | 0 | 3,028,102 |
| Total Cost of Agro-Industrialization | 2,500,011 | 528,091 | 0 | 0 | 3,028,102 |
| Total Cost of Agricultural Extension | 2,500,011 | 528,091 | 0 | 0 | 3,028,102 |

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

| | | | | | |
|--|---|---|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 24,361 | 0 | 24,361 |
|--|---|---|--------|---|--------|

| | | | | | |
|--|--|--|--|--|---------------|
| Total for LCIII: Central Div (Physical) | County: Mukono Municipal Council (Physical) | | | | 24,361 |
|--|--|--|--|--|---------------|

| | | | | |
|-------------------------------|------------------------------|--|--|--------|
| LCII: Nsuube Kauga (Physical) | Mukono DLG_Production office | Farm Visits by contract, LG& LLG staff to eligible farmers to confirm registration,field based verification, technical assessment; social and environmental safeguards screening conducted | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 24,361 |
|-------------------------------|------------------------------|--|--|--------|

VOTE: 899 Mukono District

| | | | | | | | |
|---|--------------------------------|---|--|---|---------|---|----------------|
| 221001 Advertising and Public Relations | | | 0 | 0 | 5,075 | 0 | 5,075 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 5,075 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG Headquarters | Media - Promotional and Public Awareness Campaigns | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 5,075 |
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 111,654 | 0 | 111,654 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 111,654 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG - Production Office | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 71,053 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG_production office | Workshops, Meetings, Seminars - Training (Producers and Processors) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 40,601 |
| 224006 Food Supplies | | | 0 | 0 | 40,602 | 0 | 40,602 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 40,602 |
| LCII: Nsuube Kauga (Physical) | Mukono Dist LG_ | Foodstuff - Others | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 15,226 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG_Production office | Foodstuff - Others | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 25,376 |
| 225204 Monitoring and Supervision of capital work | | | 0 | 0 | 15,226 | 0 | 15,226 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 15,226 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG_Production Office | Contracting, contract supervision & Monitoring of micro-irrigation activities | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 15,226 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 0 | 6,090 | 0 | 6,090 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 6,090 |
| LCII: Nsuube Kauga (Physical) | Mukono DLG_production Office | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | | 6,090 |
| 228004 Maintenance-Other Fixed Assets | | | 0 | 0 | 191,000 | 0 | 191,000 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | | 191,000 |

VOTE: 899 Mukono District

| | | | | | | |
|---|---|--|--|------------------|----------|------------------|
| LCII: Nsuube Kauga (Physical) | Mukono DLG Production Office | Machinery and Equipment - Maintenance, Repair and Support Services | Source: Locally Raised Revenues | 191,000 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 609,021 | 0 | 609,021 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | | 609,021 |
| LCII: Nsuube Kauga (Physical) | Farm sites of paidup farmer beneficiaries | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 609,021 | | |
| Total Cost of Machinery acquisition and maintenance | | 0 | 0 | 1,003,030 | 0 | 1,003,030 |
| Budget Output 300016 Parish Development Model Operations | | | | | | |
| 227001 Travel inland | | 0 | 97,050 | 0 | 0 | 97,050 |
| Total Cost of Parish Development Model Operations | | 0 | 97,050 | 0 | 0 | 97,050 |
| Total Cost of Institutional Strengthening and Coordination | | 0 | 97,050 | 1,003,030 | 0 | 1,100,079 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| Budget Output 010025 Coffee Productivity Management | | | | | | |
| 211101 General Staff Salaries | | 686,666 | 0 | 0 | 0 | 686,666 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | | 0 | 2,160 | 0 | 0 | 2,160 |
| 223006 Water | | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | | 0 | 38,422 | 0 | 0 | 38,422 |
| Total Cost of Coffee Productivity Management | | 686,666 | 44,182 | 0 | 0 | 730,848 |
| Total Cost of Agricultural Production and Productivity | | 686,666 | 44,182 | 0 | 0 | 730,848 |
| Total Cost of Agro-Industrialization | | 686,666 | 141,232 | 1,003,030 | 0 | 1,830,927 |
| Total Cost of Agricultural Production | | 686,666 | 141,232 | 1,003,030 | 0 | 1,830,927 |
| Total Cost of Production and Marketing | | 3,186,677 | 669,323 | 1,003,030 | 0 | 4,859,029 |

VOTE: 899 Mukono District

Health

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 11,234,921 | 11,926,033 |
| Programme Conditional Grant - Wage Recurrent | 7,644,357 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,720,564 | 1,921,994 |
| District Unconditional Grant Wage | 0 | 8,134,039 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Other Transfers from Central Government | 1,850,000 | 1,850,000 |
| Development Revenues | 2,322,340 | 2,190,596 |
| Programme Conditional Grant - Development | 142,295 | 135,517 |
| District Discretionary Equalisation Development Grant | 224,967 | 100,000 |
| External Financing | 1,955,079 | 1,955,079 |
| Total Revenues Shares | 13,557,261 | 14,116,629 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 7,644,357 | 8,134,039 |
| Non Wage | 3,590,564 | 3,791,994 |
| Development Expenditure | | |
| Domestic Development | 367,261 | 235,517 |
| External Financing | 1,955,079 | 1,955,079 |
| Total Expenditure | 13,557,261 | 14,116,629 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320052 Care and Treatment Coordination | | | | | |

VOTE: 899 Mukono District

| | | | | | | |
|--|---|--|---|----------|----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 430,000 | 0 | 0 | 430,000 |
| 227001 Travel inland | | 0 | 520,000 | 0 | 0 | 520,000 |
| Total Cost of Care and Treatment Coordination | | 0 | 950,000 | 0 | 0 | 950,000 |
| Budget Output 320053 Child Health Services | | | | | | |
| 227001 Travel inland | | 0 | 900,000 | 0 | 0 | 900,000 |
| Total Cost of Child Health Services | | 0 | 900,000 | 0 | 0 | 900,000 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 755,079 | 755,079 |
| Total for LCIII: Central Div (Physical) | | | | | | 755,079 |
| LCII: Nsuube Kauga (Physical) | | Travel Inland - Fuel | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 101,079 |
| LCII: Nsuube Kauga (Physical) | Office of DHO | Travel Inland - Accommodation Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 654,000 |
| Total Cost of Prevention and rehabilitation services | | 0 | 0 | 0 | 755,079 | 755,079 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 211101 General Staff Salaries | | 8,134,039 | 0 | 0 | 0 | 8,134,039 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 6,776 | 0 | 6,776 |
| Total for LCIII: Nama Subcounty | | | | | | 6,776 |
| LCII: Katoogo | Katoogo HCIII | Completion of Operating Theatre at Katoogo HCIII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 6,776 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 228,742 | 0 | 228,742 |
| Total for LCIII: Nama Subcounty | | | | | | 128,742 |
| LCII: Katoogo | Katoogo HCIII | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 128,742 |
| Total for LCIII: Missing Subcounty | | | | | | 100,000 |
| LCII: Missing Parish | Mukono District Health department offices | Building and Facility Maintenance - Civil Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 100,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,132,583 | 0 | 0 | 1,132,583 |
| Total for LCIII: Mpunge Subcounty | | | | | | 44,188 |

VOTE: 899 Mukono District

| | | | | |
|---|----------------|-------------------------|---|----------------|
| LCII: Mpunge | Mpunge HCIII | MPUNGE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,369 |
| LCII: Mpunge | Mpunge HCIII | MPUNGE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| Total for LCIII: Mpatta Subcounty | | County: Mukono | | 55,793 |
| LCII: kabanga | Kabanga HCIII | KABANGA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,565 |
| LCII: kabanga | Kabanga HCIII | KABANGA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: kiyanja | Bugoye HCII | BUGOYE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| Total for LCIII: Koome Subcounty | | County: Mukono | | 77,607 |
| LCII: Bugombe | Koome HCIII | KOOME HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Bugombe | Koome HCIII | KOOME HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,560 |
| LCII: Busanga | Kansambwe HCII | KANSAMBWE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Busanga | Myende HCII | MYENDE HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Mubembe | Damba HCII | DDAMBA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| Total for LCIII: Nakisunga Subcounty | | County: Mukono | | 158,785 |
| LCII: Katente | Katente HCII | KATENTE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Kiyoola | Kiyoola HCII | KIYOOLA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: kyabalongo | Kyabalogo HCII | KYABALOGO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |

VOTE: 899 Mukono District

| | | | | |
|--|---------------------------------|-------------------------------|---|----------------|
| LCII: kyetume | Kyetume CBHC HCIV | KYETUME SDA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 21,216 |
| LCII: kyetume | Kyetume SDA Health Centre IV | KYETUME SDA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 36,898 |
| LCII: Namuyenje | Namuyenje HCII | NAMUYENJE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 5,704 |
| LCII: Seeta-nazigo | Seeta Nazigo HCIII | SEETA NAZIGO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Seeta-nazigo | Seeta Nazigo HCIII | SEETA NAZIGO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 20,512 |
| LCII: wankoba | Joseph Mukasa Mwanyangiri HCII | JOSEPH MUKASA HEALTH CENTRE M | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| Total for LCIII: Nama Subcounty | | County: Mukono | | 123,642 |
| LCII: Buliika | Buliika HCII | BULIKA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Kasenge | Kasenge HCII | KASENGE HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Katoogo | Katoogo HCIII | KATOOGO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Katoogo | Katoogo HCIII | KATOOGO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,041 |
| LCII: Mpoma | Mpoma HCII | MPOMA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Namubiru | Good Samaritan Takajjunge HCII | GOOD SAMARITAN HC -TAKAJJUNGE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,806 |
| LCII: Namubiru | Good Samaritan Takajjunge HCIII | GOOD SAMARITAN HC -TAKAJJUNGE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 10,633 |
| LCII: Namubiru | Noahs Ark HCIII | NOAHS ARK HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 11,408 |

VOTE: 899 Mukono District

| | | | | |
|--|------------------|-------------------------|---|----------------|
| LCII: Namubiru | Noahs Ark HCIII | NOAHS ARK HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,708 |
| Total for LCIII: Kyampisi Subcounty | | County: Mukono | | 82,104 |
| LCII: Dundu | Buntaba HCII | BUNTABA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: kabembe | Mbaliga HCII | MBALIGA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Kyabakadde | Kyampisi HCIII | KYAMPISI HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Kyabakadde | Kyampisi HCIII | KYAMPISI HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 20,057 |
| LCII: Ntonto | Namasumbi HCII | NAMASUMBI HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| Total for LCIII: Ntunda Subcounty | | County: Nakifuma | | 61,453 |
| LCII: Kateete | Kateete HCII | KATEETE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Kyabazaala | Kyabazaala HCII | KYABAZAALA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Kyabazala | Kyabazaala HCIII | KYABAZAALA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 24,225 |
| Total for LCIII: Nagojje Subcounty | | County: Nakifuma | | 59,067 |
| LCII: Nagojje | Nagojje HCIII | NAGOJJE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 21,839 |
| LCII: Nagojje | Nagojje HCIII | NAGOJJE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Waggala | Waggala HCII | WAGGALA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| Total for LCIII: Kasawo Subcounty | | County: Nakifuma | | 106,818 |
| LCII: Kasana | Kasana HCII | KASANA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |

VOTE: 899 Mukono District

| | | | | |
|---|----------------------|-------------------------------|---|----------------|
| LCII: Kigogola | Kigogola HCII | KIGOGOLA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Kitovu | Kasawo HCIII | KASAWO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Kitovu | Kasawo HCIII | KASAWO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 34,537 |
| LCII: Kitovu | Kasawo Mission HCII | KASAWO MISSION HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,036 |
| LCII: Kitovu | Kasawo Mission HCIII | KASAWO MISSION HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 10,608 |
| Total for LCIII: Seeta-Namuganga Subcounty | | County: Nakifuma | | 57,130 |
| LCII: Namanoga | Seeta Kasawo HCII | SEETA KASAWO HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Namuganga | Namuganga HC | NAMUGANGA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,902 |
| LCII: Namuganga | Namuganga HCIII | NAMUGANGA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| Total for LCIII: Kimenyedde Subcounty | | County: Nakifuma | | 81,696 |
| LCII: Kiwafu | Kimenyedde HCII | KIMENYEDDE HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 12,409 |
| LCII: Namaliga | Nakifuma HCIII | NAKIFUMA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 |
| LCII: Namaliga | Nakifuma HCIII | NAKIFUMA HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 44,468 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 224,300 |
| LCII: Missing Parish | Kojja HCIV | KOJJA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 60,824 |
| LCII: Missing Parish | Kojja HCIV | KOJJA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 124,093 |

VOTE: 899 Mukono District

| | | | | | | |
|---|-----------------|-------------------------|---|----------------|----------------|-------------------|
| LCII: Missing Parish | Nabalanga HCIII | NABALANGA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 24,819 | | |
| LCII: Missing Parish | Nabalanga HCIII | NABALANGA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,564 | | |
| Total Cost of Primary Health care services | | 8,134,039 | 1,132,583 | 235,517 | 0 | 9,502,139 |
| Total Cost of Population Health, Safety and Management | | 8,134,039 | 2,982,583 | 235,517 | 755,079 | 12,107,218 |
| Total Cost of Human Capital Development | | 8,134,039 | 2,982,583 | 235,517 | 755,079 | 12,107,218 |
| Total Cost of Primary HealthCare | | 8,134,039 | 2,982,583 | 235,517 | 755,079 | 12,107,218 |

Service Area 20 Hospital Services

| Draft Budget Estimates for FY 2024/25 | | | | | | |
|---|-------------------------------|-------------------------------|-------------------|--|----------|----------------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Budget Output 320080 Support to Hospitals | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 689,547 | 0 | 0 | 689,547 |
| Total for LCIII: Nakifuma – Naggalama Town Council | | County: Mukono | | | | 228,321 |
| LCII: Naggalama A Ward | St Francis Naggalama Hospital | St Francis | Nagalama hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) | | 228,321 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 461,226 |
| LCII: Missing Parish | Mukono General Hospital | MUKONO TOWN COUNCIL HC IV | | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | 461,226 |
| Total Cost of Support to Hospitals | | 0 | 689,547 | 0 | 0 | 689,547 |
| Total Cost of Population Health, Safety and Management | | 0 | 689,547 | 0 | 0 | 689,547 |
| Total Cost of Human Capital Development | | 0 | 689,547 | 0 | 0 | 689,547 |
| Total Cost of Hospital Services | | 0 | 689,547 | 0 | 0 | 689,547 |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2024/25 | | | | | | |
|---|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |

VOTE: 899 Mukono District

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 3,600 | 0 | 0 | 3,600 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,700 | 0 | 0 | 5,700 |
| 221009 Welfare and Entertainment | 0 | 11,480 | 0 | 0 | 11,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,200 | 0 | 0 | 3,200 |
| 221012 Small Office Equipment | 0 | 3,500 | 0 | 0 | 3,500 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 6,000 | 0 | 0 | 6,000 |
| 223006 Water | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 78,784 | 0 | 0 | 78,784 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 119,864 | 0 | 0 | 119,864 |

Budget Output 320066 Health System Strengthening

| | | | | | |
|---|-------------------------------|----------------------------|--|------------------|------------------|
| 227001 Travel inland | 0 | 0 | 0 | 1,200,000 | 1,200,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | 1,200,000 |
| LCII: Missing Parish | Mukono district health office | Travel Inland - Fuel | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 100,000 |
| LCII: Missing Parish | Mukono District health office | Travel Inland - Allowances | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 1,100,000 |
| Total Cost of Health System Strengthening | | 0 | 0 | 1,200,000 | 1,200,000 |
| Total Cost of Population Health, Safety and Management | | 0 | 119,864 | 0 | 1,319,864 |
| Total Cost of Human Capital Development | | 0 | 119,864 | 0 | 1,319,864 |
| Total Cost of Health Management and Supervision | | 0 | 119,864 | 0 | 1,319,864 |
| Total Cost of Health | | 8,134,039 | 3,791,994 | 235,517 | 1,955,079 |

VOTE: 899 Mukono District

Education

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 30,104,741 | 32,019,202 |
| Programme Conditional Grant - Wage Recurrent | 25,734,707 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,174,034 | 4,907,094 |
| District Unconditional Grant Wage | 96,000 | 27,012,108 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Other Transfers from Central Government | 80,000 | 80,000 |
| Development Revenues | 981,828 | 868,286 |
| Programme Conditional Grant - Development | 481,828 | 368,286 |
| External Financing | 500,000 | 500,000 |
| Total Revenues Shares | 31,086,569 | 32,887,488 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 25,830,707 | 27,012,108 |
| Non Wage | 4,274,034 | 5,007,094 |
| Development Expenditure | | |
| Domestic Development | 481,828 | 368,286 |
| External Financing | 500,000 | 500,000 |
| Total Expenditure | 31,086,569 | 32,887,488 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------------|----------|----------|----------|-------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 11,996,263 | 0 | 0 | 0 | 11,996,263 |
| Total Cost of Primary Education Services | 11,996,263 | 0 | 0 | 0 | 11,996,263 |

VOTE: 899 Mukono District

Budget Output 320162 Capitation (Primary)

| | | | | | | |
|--|-------------------------|----------------------------|---|---|---|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,401,411 | 0 | 0 | 1,401,411 |
| Total for LCIII: Mpunge Subcounty | | | County: Mukono | | | 34,315 |
| LCII: Mpunge | Buleebi ps | BULEEBI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 8,251 |
| LCII: Mpunge | mpunge ps | MPUNGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 5,814 |
| LCII: Ngombere | kikubo ps | KIKUBO P.S. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 9,720 |
| LCII: Ngombere | Ngombere | NGOMBERE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 3,545 |
| LCII: Ngombere | st. Andrew Bulele | ST. ANDREW BULELE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 6,986 |
| Total for LCIII: Mpatta Subcounty | | | County: Mukono | | | 71,755 |
| LCII: kabanga | Butere p/s | BUTERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 5,256 |
| LCII: kabanga | kabanga muslim | KABANGA MUSLIM | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 8,641 |
| LCII: kabanga | st. balikuddembe ttaba | ST. BALIKUDEMBE T TABA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 5,051 |
| LCII: kiyanja | KATUBA PS | Katuba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 6,949 |
| LCII: kiyanja | st. Balikuddembe kisoga | St. Balikuddembe Kisoga | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 11,915 |
| LCII: mpatta | mugomba ps | MUGOMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 8,976 |
| LCII: mpatta | mugomba umea | MUGOMBA UMEA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 9,906 |
| LCII: mpatta | nakalanda | NAKALANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 5,814 |

VOTE: 899 Mukono District

| | | | | |
|---|----------------------|---------------------------|---|----------------|
| LCII: mpatta | st. joseph ssozi | ST. JOSEPH SSOZI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,386 |
| LCII: mubanda | st. ponsiano mubanda | ST. PONSIANO MUBANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,861 |
| Total for LCIII: Koome Subcounty | | County: Mukono | | 14,131 |
| LCII: Bugombe | koome c/u | KOOME COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,177 |
| LCII: Lwomolo | koome buyana | KOOME BUYANA R.C. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,870 |
| LCII: Mubembe | ddamba | DDAMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,084 |
| Total for LCIII: Nakisunga Subcounty | | County: Mukono | | 127,440 |
| LCII: Katente | KATENTE C/U | KATENTE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,757 |
| LCII: Katente | KIBAZO | Kibazo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,730 |
| LCII: Kiyoola | KIYOOLA C/U | Kiyoola COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,000 |
| LCII: Kiyoola | KIYOOLA R/C | Kiyoola R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,711 |
| LCII: Kiyoola | NSONGA C/U | Nsonga COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,930 |
| LCII: Kiyoola | NSONGA R/C | Nsonga R.C. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,028 |
| LCII: Kiyoola | ST. KIZITO BANDA | ST. KIZITO BANDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,256 |
| LCII: kyetume | KYETUME C/U | Kyetume COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,976 |
| LCII: kyetume | KYETUME SDA | Kyetume S.D.A. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,501 |

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| | | | | |
|--|---------------------|------------------------|---|---------------|
| LCII: Namuyenje | NAMUYENJE C/U | Namuyenje COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,393 |
| LCII: Namuyenje | ST. JUDE GGAAZA | ST. JUDE GGAAZA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,572 |
| LCII: Seeta-nazigo | MAKATA | Makata P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,940 |
| LCII: Seeta-nazigo | NAZIGO SEETA R/C | NAZIGO-SEETA R.C. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,665 |
| LCII: Seeta-nazigo | SEETA NAMANOGA UMEA | Seeta-Namanoga Umea | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,149 |
| LCII: Seeta-nazigo | SEETA NAZIGO C/U | SEETA NAZIGO COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,200 |
| LCII: Seeta-nazigo | SEETA NAZIGO SDA | Seeta Nazigo SDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,555 |
| 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 | 5,237 |
| LCII: wankoba | LUKONGE | Lukonge P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,782 |
| LCII: wankoba | MWANYANGIRI | MWANYANGIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,629 |
| LCII: wankoba | NAMINA | Namina P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,428 |
| Total for LCIII: Nama Subcounty | | County: Mukono | | 90,254 |
| LCII: Kasenge | KASENGE | KASENGE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,519 |
| LCII: Kasenge | KIVUVU | KIVUVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,777 |
| LCII: Kasenge | NAKAPINYI | NAKAPINYI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,859 |

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| | | | | |
|--|------------------------|----------------------------|---|---------------|
| LCII: Kasenge | ST. ANDREWS MBALALA | ST. ANDREWS MBALALA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,353 |
| LCII: Katoogo | KATOOGO PS | KATOOGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,385 |
| LCII: Katoogo | ST. PONSIANO PS | ST. PONSIANO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,544 |
| LCII: Mpoma | KICHWA | KICHWA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,279 |
| LCII: Mpoma | KISOWERA PS | KISOWERA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,306 |
| LCII: Mpoma | NAMA UMEA | NAMA UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,907 |
| LCII: Namawojjolo | NAMAWOJJOLO PS | NAMAWOJJOLO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,213 |
| LCII: Namubiru | LWANYONYI | LWANYONYI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,112 |
| Total for LCIII: Kyampisi Subcounty | | County: Mukono | | 89,577 |
| LCII: Bulijjo | bulijjo | BULIJJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,432 |
| LCII: Bulijjo | bunyiri muslim | BUNYIRI MUSLIM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,106 |
| LCII: kabembe | kabembe ps | Kabembe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,655 |
| LCII: kabembe | Kiyunga islamic | KIYUNGA ISLAMIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,755 |
| LCII: Kyabakadde | kyabakadde c/u | KYABAKADDE P.S C/U | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,865 |
| LCII: Kyabakadde | kyabakadde r/c | KYABAKADDE R/C | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,965 |

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| | | | | |
|--|-----------------------------|---------------------------------|---|---------------|
| 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 | 6,595 |
| LCII: Ntonto | kasenene umea | Kasenene Umea P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,535 |
| LCII: Ntonto | kiwumu c/u | KIWUMU COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,270 |
| LCII: Ntonto | Namasumbi c/u | NAMASUMBI C.U | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,726 |
| LCII: Ntonto | Namasumbi umea | NAMASUMBI UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,438 |
| LCII: Ntonto | st. kizito namasumbi | ST. KIZITO NAMASUMBI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,233 |
| Total for LCIII: Ntunda Subcounty | | County: Nakifuma | | 52,672 |
| LCII: Kateete | WANTULUNTU | Wantuluntu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,685 |
| LCII: Namayuba | NAMAYUBA UMEA | Namayuba UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,280 |
| LCII: Namayuba | NAMUTAMBI | Namutambi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,340 |
| LCII: Namayuba | SEMPAPE MEMORIAL | Sempape Memorial P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,418 |
| LCII: Namayuba | ST. JOSEPH BUZIRANJOVU | St. Joseph Buziranjovu | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,330 |
| LCII: Namayuba | WALUBIRA | Walubira P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,837 |
| LCII: Ntunda | MOTHER KEVIN NAMUKUPA | MOTHER KEVIN NAMAKUPA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,601 |
| LCII: Ntunda | NAMUKUPA C/U | Namukupa C/U | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,038 |

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| | | | | |
|---|-------------------------|-----------------------------|---|---------------|
| LCII: Ntunda | NTUNDA C/U | Ntunda cou p/s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,130 |
| LCII: Ntunda | NTUNDA R/C | Ntunda R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,012 |
| Total for LCIII: Nagojje Subcounty | | | County: Nakifuma | 95,596 |
| LCII: Kyajja | BUBIRO PS | BUBIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,708 |
| LCII: Kyajja | KYAJJA PS | Kyajja P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,283 |
| LCII: Nagojje | MAYANGAYANGA | Mayangayanga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,729 |
| LCII: Nagojje | NAGOJJE PS | Nagojje P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,045 |
| LCII: Nagojje | NAKIBANO R/C | Nakibano R.C. P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,357 |
| LCII: Nakibano | KASANA PS | Kasana P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,014 |
| LCII: Nakibano | KIKALAALA | Kikalaala P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,842 |
| LCII: Nakibano | NAKIBANO UMEA | NAKIBANO UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,585 |
| LCII: Waggala | ANANDA MARGA | Ananda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,190 |
| LCII: Waggala | NAMULABA PS | Namulaba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,531 |
| LCII: Waggala | ST. JOHN BAPTIST WASSWA | St. John Baptist Wasswa P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,977 |
| LCII: Waggala | ST. KIZITO WAGGALA | St. Kizito Wagala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,362 |

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| | | | | |
|---|-----------------------|-------------------------|---|----------------|
| LCII: Waggala | WAGALA PS | WAGALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,972 |
| Total for LCIII: Kasawo Subcounty | | County: Nakifuma | | 42,837 |
| LCII: Kasana | kakira orphanage | Kakira Orphanage P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,252 |
| LCII: Kasana | kasana umea | Kasana UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,395 |
| LCII: Kasana | kayini r/c st. kizito | Kayini R/C St. Kizito | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,716 |
| LCII: Namaliri | kyosimba onanya | KYOSIMBA ONANYA COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,540 |
| LCII: Namaliri | Namaliri ps | Namaliri P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,683 |
| LCII: Namaliri | Ndese c/u | NDESE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,070 |
| LCII: Namaliri | Ndese c/u | NDESE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,182 |
| Total for LCIII: Seeta-Namuganga Subcounty | | County: Nakifuma | | 106,637 |
| LCII: Kayini | BUYITA UMEA | Buyita UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,582 |
| LCII: Kayini | BWEGIIRE | Bwegiire P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,042 |
| LCII: Kayini | KALANGALO R/C | Kalangalo R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,265 |
| LCII: Kayini | KAYINI C/U | Kayini C/U P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,252 |
| LCII: Kayini | KAYINI C/U | Kayini C/U P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,071 |
| LCII: Kayini | KAYINI KAMWOKYA | Kayini Kamwokya P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,619 |

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| | | | | |
|--|--------------------|--------------------------|---|---------------|
| LCII: Kayini | KIBUYE MAPEERA | Kibuye Mapeera | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,409 |
| LCII: Kayini | KIMEGGA | Kimegga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,047 |
| LCII: Kayini | KITALE R/C | Kitale R/C P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,772 |
| LCII: Kayini | KITUULA PS | Kituula P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,166 |
| LCII: Kayini | KYANIKA | Kyanika P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,619 |
| LCII: Kayini | MAGGWA | Maggwa COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,529 |
| LCII: Kayini | NABIGA | Nabiga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,558 |
| LCII: Kayini | NAKASENYI C/U | Nakasenyi COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,191 |
| LCII: Kayini | NAMANOGA PS | Namanoga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,624 |
| LCII: Kayini | NAMUGANGA PS | Namuganga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,636 |
| LCII: Kayini | SEETA NAMANOGA R/C | Seeta Namanoga R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,255 |
| Total for LCIII: Kimenyedde Subcounty | | County: Nakifuma | | 80,203 |
| LCII: Bukasa | Bukasa Namuyadde | Bukasa Namuyadde | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,898 |
| LCII: Bukasa | KAWONGO PS | Kawongo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,088 |
| LCII: Bukasa | KAWUKU PS | Kawuku P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,771 |

VOTE: 899 Mukono District

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|---|-----------------------|------------------------------------|---|----------------|
| LCII: Bukasa | KISOGA MUMYUKA | Kisoga Mumyuka P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,200 |
| LCII: Bukasa | NAMAKOMO UMEA | Namakomo UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,316 |
| LCII: Kawongo | WABUSANKE MUSLIM | Wabusanke Muslim P.s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,210 |
| LCII: Kiwafu | kimenyedde umea | Kimenyedde UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,600 |
| LCII: Kiwafu | kiwafu c/u | Kiwafu COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,631 |
| LCII: Kiwafu | Nteete | Nteete P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,628 |
| LCII: Nanga | Galigatya umea | Galigatya UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,452 |
| LCII: Nanga | kiyiribwa | Kiyiribwa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,423 |
| LCII: Nanga | Ndwaddemutwe | Ndwaddemutwe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,985 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | 595,993 |
| LCII: Missing Parish | ABDU RAHMAN NAKIWAATE | Abdu Rahman Nakiwaate | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,293 |
| LCII: Missing Parish | Bamusuuta c/u | Bamusuuta COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,488 |
| 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 | BUGOLOMBE | Bugolombe P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,794 |
| LCII: Missing Parish | BUGOYE | BUGOYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,782 |

VOTE: 899 Mukono District

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|----------------------|-----------------|---------------------|---|-------|
| LCII: Missing Parish | BUNAKIJA | BUNAKIJA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,781 |
| LCII: Missing Parish | BUNANKANDA | Bunankanda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,279 |
| LCII: Missing Parish | Buntaba | BUNTABA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,167 |
| LCII: Missing Parish | BUNYAMA | Bunyama P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,582 |
| LCII: Missing Parish | Busennya ps | Busennya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,544 |
| LCII: Missing Parish | Bwalala umea | Bwalala Umea | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,722 |
| LCII: Missing Parish | Ddiikwe | DDIIKWE COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,047 |
| LCII: Missing Parish | Gonve c/u | Gonve COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,051 |
| LCII: Missing Parish | Gonve umea | Gonve UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,051 |
| LCII: Missing Parish | kabawala | KABAWALA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,465 |
| LCII: Missing Parish | kabimbiri r/c | Kabimbiri R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,972 |
| LCII: Missing Parish | kakinzi ps | Kakinzi P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,372 |
| LCII: Missing Parish | kakukulu | Kakukulu P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,967 |
| LCII: Missing Parish | KALAGALA MUSLIM | Kalagala Muslim P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,628 |

VOTE: 899 Mukono District

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|----------------------|-------------------|--------------------------|---|--------|
| LCII: Missing Parish | KANYOGOGA | Kanyogoga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,087 |
| LCII: Missing Parish | Kasaayi r/c | KASAAYI R/C P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,376 |
| LCII: Missing Parish | kasawo mubanda | Kasawo Mubanda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,403 |
| LCII: Missing Parish | kasawo public | Kasawo Public School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,561 |
| LCII: Missing Parish | kateete r/c | Kateete R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,521 |
| LCII: Missing Parish | KATOSI C/U | Katosi c/u | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,705 |
| LCII: Missing Parish | KATOSI R/C | Katosi R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,752 |
| LCII: Missing Parish | kawoomya r/c | Kawoomya R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,968 |
| LCII: Missing Parish | kawoomya r/c | Kawoomya R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,146 |
| LCII: Missing Parish | KAYANJA COMMUNITY | Kayanja Community School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,275 |
| LCII: Missing Parish | KAZINGA UMEA | Kazinga UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,972 |
| LCII: Missing Parish | kibamba noor | KIBAMBA NOOR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,242 |
| LCII: Missing Parish | KIJJO PS | Kijjo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,149 |
| LCII: Missing Parish | kikandwa p/s | Kikandwa P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,399 |

VOTE: 899 Mukono District

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|----------------------|--------------------|------------------------|---|--------|
| LCII: Missing Parish | KYABAZAALA PUBLIC | Kyabazaala Public P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| LCII: Missing Parish | Kyoga c/u | KYOGA COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,711 |
| LCII: Missing Parish | LUTENGO ST. KIZITO | Lutengo St. Kizito P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,297 |
| LCII: Missing Parish | LUYOBYO | LUYOBYO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,252 |
| LCII: Missing Parish | MAZIBA PS | Maziba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,684 |
| LCII: Missing Parish | MPUMU PS | Mpumu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,451 |
| LCII: Missing Parish | NABALANGA | Nabalanga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,841 |
| LCII: Missing Parish | Naggalama mixed ps | Naggalama Mixed P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,095 |
| LCII: Missing Parish | NAKANYONYI PROJECT | Nakanyonyi Project | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,353 |
| LCII: Missing Parish | NAKANYONYI PS | Nakanyonyi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,057 |
| LCII: Missing Parish | Nakaswa c/u | Nakaswa COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,043 |
| LCII: Missing Parish | Nakaswa r/c | Nakaswa R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,754 |
| LCII: Missing Parish | NAKIBANGA | Nakibanga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,045 |
| LCII: Missing Parish | Nakifuma ps | Nakifuma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,128 |

VOTE: 899 Mukono District

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|----------------------|-----------------------------|------------------------------------|---|--------|
| LCII: Missing Parish | NAKIFUMA VOLUNTARY | Nakifuma Children s Voluntary P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,916 |
| LCII: Missing Parish | NAKISUNGA PS | Nakisunga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,710 |
| LCII: Missing Parish | NAKIWAATE PS | Nakiwaate P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,047 |
| LCII: Missing Parish | Nalubabwe muslim | Nalubabwe Muslim P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,386 |
| LCII: Missing Parish | NAMAGUNGA MIXED | Namagunga Mixed P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,515 |
| LCII: Missing Parish | NAMAGUNGA PS | NAMAGUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,044 |
| LCII: Missing Parish | NAMAKWA PS | Namakwa COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,065 |
| LCII: Missing Parish | NAMATABA PS | Namataba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,803 |
| LCII: Missing Parish | NAMULUGWE | NAMULUGWE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,340 |
| LCII: Missing Parish | Namyooya st. Bazeketa p/s | Namyooya St. Bazekuketa P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,632 |
| LCII: Missing Parish | Nassejjobe | Nassejjobe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,607 |
| LCII: Missing Parish | NSANJA C/U | Nsanja COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,203 |
| LCII: Missing Parish | SALAMA SCHOOL FOR THE BLIND | SALAMA SCHOOL FOR THE BLIND | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,945 |
| LCII: Missing Parish | SALAMA SCHOOL FOR THE BLIND | SALAMA SCHOOL FOR THE BLIND | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,182 |

VOTE: 899 Mukono District

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|----------------------|--------------------------------|------------------------------------|---|--------|
| LCII: Missing Parish | Sittankya | SITTANKYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,312 |
| LCII: Missing Parish | ST. AGNES PS | St. Agnes P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,681 |
| 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 | 14,147 |
| LCII: Missing Parish | ST. CHARLES LWANGA KIYANJA | St. Charles Lwanga Kiyanja | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,819 |
| 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 | 8,306 |
| 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 | 6,000 |
| LCII: Missing Parish | ST. JUDE WAKISO | St. Jude Wakiso | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,026 |
| LCII: Missing Parish | st. mark kikandwa c/u | ST. MARK KIKANDWA C.U P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,342 |
| LCII: Missing Parish | ST. MULUMBA NENYODDE | St. Mulumba Nenyodde | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,869 |
| LCII: Missing Parish | TERERE | TERERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,396 |
| LCII: Missing Parish | WAKISO UMEA | WAKISO UMEA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,339 |

| | | | | | |
|--|-------------------|------------------|----------|----------|-------------------|
| Total Cost of Capitation (Primary) | 0 | 1,401,411 | 0 | 0 | 1,401,411 |
| Total Cost of Education,Sports and skills | 11,996,263 | 1,401,411 | 0 | 0 | 13,397,674 |
| Total Cost of Human Capital Development | 11,996,263 | 1,401,411 | 0 | 0 | 13,397,674 |
| Total Cost of Pre-Primary and Primary Education | 11,996,263 | 1,401,411 | 0 | 0 | 13,397,674 |

Service Area 20 Secondary Education

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

VOTE: 899 Mukono District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

| | | | | | | |
|---|-------------------------|------------------------|---|---|---|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 2,082,973 | 0 | 0 | 2,082,973 |
| Total for LCIII: Koome Subcounty | | | County: Mukono | | | 218,540 |
| LCII: Mubembe | NAKANYONYI S.S.S | NAKANYONYI S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 218,540 |
| Total for LCIII: Nakisunga Subcounty | | | County: Mukono | | | 424,160 |
| LCII: wankoba | KAMDA COMMUNITY S.S.S | KAMDA COMMUNITY S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 54,900 |
| LCII: wankoba | KISOWERA S.S.S | KISOWERA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 245,620 |
| LCII: wankoba | SEETA COLLEGE | SEETA COLLEGE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 123,640 |
| Total for LCIII: Nama Subcounty | | | County: Mukono | | | 356,060 |
| LCII: Namubiru | KASANA VOC S.S.S | KASANA VOC.S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 102,520 |
| LCII: Namubiru | KASAWO S.S.S | KASAWO S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 192,920 |
| LCII: Namubiru | MPUNGE SEED | MPUNGE SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 60,620 |
| Total for LCIII: Kyampisi Subcounty | | | County: Mukono | | | 80,740 |
| LCII: Ntonto | ST. KIZITO S.S NAKIBANO | ST KIZITO S.S NAKIBANO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 80,740 |
| Total for LCIII: Nagojje Subcounty | | | County: Nakifuma | | | 242,293 |
| LCII: Waggala | NAMAKWA S.S | NAMAKWA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 109,680 |
| LCII: Waggala | NAMUGANGA S.S.S | NAMUGANGA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 103,280 |
| 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 |

VOTE: 899 Mukono District

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|--|----------------------|-------------------------------|---|----------------|----------|-------------------|
| LCII: Waggala | SIR APOLLO KAGGWA | SIR APOLLO KAGGWA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 27,260 | | |
| Total for LCIII: Kasawo Subcounty | | County: Nakifuma | | 157,280 | | |
| LCII: Namaliri | KKOME SEED S.S | KKOME SEED S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 24,900 | | |
| LCII: Namaliri | NAMASUMBI MOSLEM S.S | NAMASUMBI MOSLEM SCH | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 132,380 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 603,900 | | |
| LCII: Missing Parish | B.L.K MUWONGE NTUNDA | B.L.K MUWONGE NTUNDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 86,960 | | |
| LCII: Missing Parish | KIMENYEDDE SEED | KIMENYEDDE SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 144,120 | | |
| LCII: Missing Parish | KOJJA S.S.S | KOJJA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 221,740 | | |
| LCII: Missing Parish | NAMANOGA S.S | NAMANOGA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 22,880 | | |
| LCII: Missing Parish | NAMATABA S.S | NAMATABA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 128,200 | | |
| Total Cost of Capitation (Secondary) | | 0 | 2,082,973 | 0 | 0 | 2,082,973 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 14,894,009 | 0 | 0 | 0 | 14,894,009 |
| Total Cost of Secondary Education Services | | 14,894,009 | 0 | 0 | 0 | 14,894,009 |
| Total Cost of Education,Sports and skills | | 14,894,009 | 2,082,973 | 0 | 0 | 16,976,982 |
| Total Cost of Human Capital Development | | 14,894,009 | 2,082,973 | 0 | 0 | 16,976,982 |
| Total Cost of Secondary Education | | 14,894,009 | 2,082,973 | 0 | 0 | 16,976,982 |

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |

VOTE: 899 Mukono District

Budget Output 00023 Inspection and Monitoring

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 64,224 | 0 | 0 | 64,224 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Inspection and Monitoring | 0 | 74,224 | 0 | 0 | 74,224 |

Budget Output 01008 Capacity Strengthening

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |

Budget Output 320014 Examinations and Assessments

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 80,000 | 0 | 0 | 80,000 |
| Total Cost of Examinations and Assessments | 0 | 80,000 | 0 | 0 | 80,000 |

Budget Output 320016 Management of Education Services

| | | | | | |
|--|---------|-------|-------------------------------|--------|---------------|
| 211101 General Staff Salaries | 121,836 | 0 | 0 | 0 | 121,836 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 10,000 | 10,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | 10,000 |

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|----------------------|---------------|----------------------|--|--------|
| LCII: Missing Parish | Office of DEO | Billboards - Adverts | Source: External Financing 426-United Nations Children Fund (UNICEF) | 10,000 |
|----------------------|---------------|----------------------|--|--------|

| | | | | | |
|--|---|---|--|---------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 220,000 | 220,000 |
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | 220,000 |

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|-------------------------------|---|--|--|---------|
| LCII: Nsuube Kauga (Physical) | WORKSOPS AND MEETINGS FOR ECD ACTIVITIES CONVENED | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 220,000 |
|-------------------------------|---|--|--|---------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
|---|---|-------|---|---|-------|

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|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
|----------------------------------|---|-------|---|---|-------|

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|---|---|-------|---|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 60,000 | 66,000 |
|---|---|-------|---|--------|--------|

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|--|--|--|--|--|---------------|
| Total for LCIII: Central Div (Physical) | | | County: Mukono Municipal Council (Physical) | | 60,000 |
|--|--|--|--|--|---------------|

| | | | | |
|-------------------------------|---------------|--|--|--------|
| LCII: Nsuube Kauga (Physical) | Office of DEO | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 426-United Nations Children Fund (UNICEF) | 60,000 |
|-------------------------------|---------------|--|--|--------|

| | | | | | |
|--------------------|---|-------|---|---|-------|
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
|--------------------|---|-------|---|---|-------|

| | | | | | |
|--------------|---|-------|---|---|-------|
| 223006 Water | 0 | 1,500 | 0 | 0 | 1,500 |
|--------------|---|-------|---|---|-------|

VOTE: 899 Mukono District

| | | | | | | |
|---|---|--|--|--|----------------|------------------|
| 225203 Appraisal and Feasibility Studies 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) | Office DE,DCDO AND ECO | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 8,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Central Div (Physical) | | | | County: Mukono Municipal Council (Physical) | | 10,000 |
| LCII: Nsuube Kauga (Physical) | Project Implementation Team | Monitoring and Investmet servicing costs paid | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 10,000 |
| 227001 Travel inland | | 0 | 36,900 | 0 | 210,000 | 246,900 |
| Total for LCIII: Central Div (Physical) | | | | County: Mukono Municipal Council (Physical) | | 210,000 |
| LCII: Nsuube Kauga (Physical) | Office of DEO | Travel Inland - Accommodation Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 210,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 1,260,087 | 0 | 0 | 1,260,087 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 350,286 | 0 | 350,286 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | 350,286 |
| LCII: Missing Parish | 10 VIP LATRINES IN 10 UPE SCHOOLS CONSTRUCTED | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 257,609 |
| LCII: Missing Parish | Project Retention paid | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 92,677 |
| Total Cost of Management of Education Services | | 121,836 | 1,315,487 | 368,286 | 500,000 | 2,305,609 |
| Budget Output 320038 Sports Development and Oversight | | | | | | |
| 227001 Travel inland | | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Sports Development and Oversight | | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Education,Sports and skills | | 121,836 | 1,519,711 | 368,286 | 500,000 | 2,509,833 |
| Total Cost of Human Capital Development | | 121,836 | 1,519,711 | 368,286 | 500,000 | 2,509,833 |
| Total Cost of Education&Sports Management and Inspection | | 121,836 | 1,519,711 | 368,286 | 500,000 | 2,509,833 |

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

VOTE: 899 Mukono District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

| | | | | | |
|--|-------------------|------------------|----------------|----------------|-------------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Support Services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education,Sports and skills | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education | 27,012,108 | 5,007,094 | 368,286 | 500,000 | 32,887,488 |

VOTE: 899 Mukono District

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,160,000 | 2,259,926 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| District Unconditional Grant Wage | 160,000 | 159,926 |
| Locally Raised Revenues | 400,000 | 200,000 |
| Other Transfers from Central Government | 1,421,918 | 900,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 178,082 | 0 |
| Development Revenues | 1,075,000 | 205,000 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| District Discretionary Equalisation Development Grant | 75,000 | 130,000 |
| Locally Raised Revenues | 0 | 75,000 |
| Total Revenues Shares | 3,235,000 | 2,464,926 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 160,000 | 159,926 |
| Non Wage | 2,000,000 | 2,100,000 |
| Development Expenditure | | |
| Domestic Development | 1,075,000 | 205,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,235,000 | 2,464,926 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | |

VOTE: 899 Mukono District

| | | | | | | |
|--|--|-------------------------------------|---|----------|------------------|-------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 301,367 | 0 | 0 | 301,367 | |
| Total Cost of Road Equipment and Fleet Management Services | 0 | 301,367 | 0 | 0 | 301,367 | |
| Total Cost of Transport Infrastructure and Services Development | 0 | 301,367 | 0 | 0 | 301,367 | |
| SubProgramme 04 Transport Asset Management | | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | | |
| 211101 General Staff Salaries | 159,926 | 0 | 0 | 0 | 159,926 | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | |
| 223005 Electricity | 0 | 1,920 | 0 | 0 | 1,920 | |
| 227001 Travel inland | 0 | 158,000 | 0 | 0 | 158,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 745,537 | 0 | 0 | 745,537 | |
| 228001 Maintenance-Buildings and Structures | 0 | 165,500 | 0 | 0 | 165,500 | |
| 228004 Maintenance-Other Fixed Assets | 0 | 212,018 | 0 | 0 | 212,018 | |
| 263402 Transfer to Other Government Units | 0 | 505,658 | 0 | 0 | 505,658 | |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 505,658 | |
| LCII: Missing Parish | 13 Lower Local governments | Transfer to Lower Local governments | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 505,658 | |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Central Div (Physical) | County: Mukono Municipal Council (Physical) | | | | 5,000 | |
| LCII: Nsuube Kauga (Physical) | I desktop and Printer for Works | Light ICT Hardware - Computers | Source: Locally Raised Revenues | | 5,000 | |
| Total Cost of District , Urban and Community Access Road Maintenance | 159,926 | 1,798,633 | 5,000 | 0 | 1,963,559 | |
| Total Cost of Transport Asset Management | 159,926 | 1,798,633 | 5,000 | 0 | 1,963,559 | |
| Total Cost of Integrated Transport Infrastructure And Services | 159,926 | 2,100,000 | 5,000 | 0 | 2,264,926 | |
| Total Cost of Community Access Roads | 159,926 | 2,100,000 | 5,000 | 0 | 2,264,926 | |

Service Area 20 Engineering Services

| | | | | | |
|--|--|--|--|--|--|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |

VOTE: 899 Mukono District

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---|----------------|------------------|--|---|------------------|
| Programme 10 Sustainable Urbanisation And Housing | | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | | |
| Budget Output 000003 Facilities Management | | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Central Div (Physical) | | | | County: Mukono Municipal Council (Physical) | | 200,000 |
| LCII: Nsuube Kauga (Physical) | Feasibility study and designs for projects | | | Feasibility Studies or Screening of Projects - Appraisal | Source: Locally Raised Revenues | 70,000 |
| LCII: Nsuube Kauga (Physical) | Payments for Feasibility study and designss | | | Feasibility Studies or Screening of Projects - Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 130,000 |
| Total Cost of Facilities Management | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Institutional Coordination | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Engineering Services | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Roads and Engineering | | 159,926 | 2,100,000 | 205,000 | 0 | 2,464,926 |

VOTE: 899 Mukono District

Water

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 244,727 | 239,636 |
| District Unconditional Grant Wage | 80,000 | 67,256 |
| Locally Raised Revenues | 62,000 | 62,000 |
| Programme Conditional Grant - Non Wage Recurrent | 102,727 | 110,380 |
| Development Revenues | 542,141 | 1,029,039 |
| District Discretionary Equalisation Development Grant | 40,000 | 0 |
| Programme Conditional Grant - Development | 487,326 | 1,014,224 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 786,868 | 1,268,675 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 80,000 | 67,256 |
| Non Wage | 164,727 | 172,380 |
| Development Expenditure | | |
| Domestic Development | 542,141 | 1,029,039 |
| External Financing | 0 | 0 |
| Total Expenditure | 786,868 | 1,268,675 |

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

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 03 Water Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 67,256 | 0 | 0 | 0 | 67,256 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 44,133 | 0 | 0 | 44,133 |

VOTE: 899 Mukono District

| | | | | | | |
|---|---------------------------|---|--------|---|---|---------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 53,722 | 14,815 | 0 | 68,537 |
| Total for LCIII: Central Div (Physical) | | | | County: Mukono Municipal Council (Physical) | | 14,815 |
| LCII: Nsuube Kauga (Physical) | Office of ADWO-SANITATION | Workshops, Meetings, Seminars - Training (Bench Marking) | | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 14,815 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,800 | 0 | 0 | 4,800 |
| 223005 Electricity | | 0 | 800 | 0 | 0 | 800 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | 20,000 |
| LCII: Missing Parish | | Environmental Impact Assessment - Stakeholder Engagement | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 10,000 |
| LCII: Missing Parish | | Environmental Impact Assessment - Stakeholder Engagement | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 10,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 121,173 | 0 | 121,173 |
| Total for LCIII: Ntunda Subcounty | | | | County: Nakifuma | | 70,288 |
| LCII: Kyabazaala | Ntunda -Kyabazaala | Phase one OF Ntunda - Kyabazaala borehole pumped piped water supply system supervised and monitored | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 70,288 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | 50,886 |
| LCII: Missing Parish | | Ongoing water and sanitation projects supervised and monitored | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 50,886 |
| 227001 Travel inland | | 0 | 29,758 | 0 | 0 | 29,758 |

VOTE: 899 Mukono District

| | | | | | | | |
|--|--|--|--------|---------|---|---|----------------|
| 227004 Fuel, Lubricants and Oils | | | 0 | 800 | 0 | 0 | 800 |
| 228001 Maintenance-Buildings and Structures | | | 0 | 0 | 140,692 | 0 | 140,692 |
| Total for LCIII: Missing Subcounty | | | | | | | 140,692 |
| County: Missing County | | | | | | | |
| LCII: Missing Parish | Nakisunga,Mpunge, Mpatta,Kyampisi,Katosi, Namataba | Building and Facility Maintenance - Assorted Materials | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 70,346 |
| LCII: Missing Parish | Seeta Namuganga, Kasawo TC, Nagojje,Nakisunga | Building and Facility Maintenance - Assorted Materials | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 70,346 |
| 228002 Maintenance-Transport Equipment | | | 0 | 31,867 | 0 | 0 | 31,867 |
| 312139 Other Structures - Acquisition | | | 0 | 0 | 732,359 | 0 | 732,359 |
| Total for LCIII: Central Div (Physical) | | | | | | | 155,336 |
| County: Mukono Municipal Council (Physical) | | | | | | | |
| LCII: Nsuube Kauga (Physical) | Office of DWO | Other Structures - Construction Works | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 155,336 |
| Total for LCIII: Ntunda Subcounty | | | | | | | 374,245 |
| County: Nakifuma | | | | | | | |
| LCII: Kyabazaala | Ntunda - Kyabazaala | Other Structures - Construction Works | | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 374,245 |
| Total for LCIII: Seeta-Namuganga Subcounty | | | | | | | 52,000 |
| County: Nakifuma | | | | | | | |
| LCII: Namanoga | | Other Structures - Construction Works | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 52,000 |
| Total for LCIII: Missing Subcounty | | | | | | | 150,778 |
| County: Missing County | | | | | | | |
| LCII: Missing Parish | Mpunge 2, Kasawo 2, Kimenyedde 2,Ntenjeru 1 | Other Structures - Construction Works | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 150,778 |
| Total Cost of Planning and Budgeting services | | | 67,256 | 172,380 | 1,029,039 | 0 | 1,268,675 |
| Total Cost of Water Resources Management | | | 67,256 | 172,380 | 1,029,039 | 0 | 1,268,675 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | | 67,256 | 172,380 | 1,029,039 | 0 | 1,268,675 |
| Total Cost of Rural Water Supply and Sanitation | | | 67,256 | 172,380 | 1,029,039 | 0 | 1,268,675 |
| Total Cost of Water | | | 67,256 | 172,380 | 1,029,039 | 0 | 1,268,675 |

VOTE: 899 Mukono District

Natural Resources

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

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

B: Breakdown of Sub-SubProgramme Expenditures

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

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

Service Area 10 Natural Resources Management

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

VOTE: 899 Mukono District

| | | | | | | |
|--|---|--|---|---------------|----------|----------------|
| 224003 Agricultural Supplies and Services | | 0 | 12,052 | 20,000 | 0 | 32,052 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | 20,000 |
| LCII: Missing Parish | 30 HHs and 10 Schools/ FBOs | Agricultural Supplies Assorted Seedlings | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 20,000 |
| 227001 Travel inland | | 0 | 29,360 | 0 | 0 | 29,360 |
| 228002 Maintenance-Transport Equipment | | 0 | 13,806 | 0 | 0 | 13,806 |
| Total Cost of Planning and Budgeting services | | 334,750 | 69,071 | 20,000 | 0 | 423,821 |
| Total Cost of Environment and Natural Resources Management | | 334,750 | 69,071 | 20,000 | 0 | 423,821 |
| SubProgramme 02 Land Management | | | | | | |
| Budget Output 140035 Land Information Management | | | | | | |
| 227001 Travel inland | | 0 | 6,940 | 30,000 | 0 | 36,940 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | 30,000 |
| LCII: Missing Parish | Survey and titling District land for schools & HCs | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 30,000 |
| Total Cost of Land Information Management | | 0 | 6,940 | 30,000 | 0 | 36,940 |
| Total Cost of Land Management | | 0 | 6,940 | 30,000 | 0 | 36,940 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 334,750 | 76,011 | 50,000 | 0 | 460,761 |
| Total Cost of Natural Resources Management | | 334,750 | 76,011 | 50,000 | 0 | 460,761 |
| Total Cost of Natural Resources | | 334,750 | 76,011 | 50,000 | 0 | 460,761 |

VOTE: 899 Mukono District

Community Based Services

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 328,333 | 360,601 |
| Programme Conditional Grant - Non Wage Recurrent | 82,333 | 82,333 |
| District Unconditional Grant Wage | 181,000 | 213,269 |
| Locally Raised Revenues | 35,000 | 35,000 |
| Other Transfers from Central Government | 30,000 | 30,000 |
| Development Revenues | 1,400,000 | 500,000 |
| External Financing | 1,400,000 | 500,000 |
| Total Revenues Shares | 1,728,333 | 860,601 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 181,000 | 213,269 |
| Non Wage | 147,333 | 147,333 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 1,400,000 | 500,000 |
| Total Expenditure | 1,728,333 | 860,601 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221005 Official Ceremonies and State Functions | 0 | 12,000 | 0 | 0 | 12,000 |
| 223006 Water | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 112,346 | 0 | 0 | 112,346 |

VOTE: 899 Mukono District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 282101 Donations | 0 | 16,987 | 0 | 0 | 16,987 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 147,333 | 0 | 0 | 147,333 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 213,269 | 0 | 0 | 0 | 213,269 |
| Total Cost of Inspection and Monitoring | 213,269 | 0 | 0 | 0 | 213,269 |
| Total Cost of Strengthening institutional support | 213,269 | 147,333 | 0 | 0 | 360,601 |
| Total Cost of Community Mobilization And Mindset Change | 213,269 | 147,333 | 0 | 0 | 360,601 |
| Total Cost of Community Mobilisation | 213,269 | 147,333 | 0 | 0 | 360,601 |

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 899 Mukono District

| | | | | | |
|---|----------------|----------------|----------|----------------|----------------|
| Total Cost of Empowerment and Mindset Change | 0 | 0 | 0 | 500,000 | 500,000 |
| Total Cost of Community Based Services | 213,269 | 147,333 | 0 | 500,000 | 860,601 |

VOTE: 899 Mukono District

Planning

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 222,727 | 232,996 |
| District Unconditional Grant Non-Wage | 90,287 | 89,501 |
| District Unconditional Grant Wage | 48,000 | 45,495 |
| Locally Raised Revenues | 84,440 | 98,000 |
| Development Revenues | 226,287 | 232,762 |
| District Discretionary Equalisation Development Grant | 71,827 | 91,862 |
| External Financing | 131,900 | 131,900 |
| Locally Raised Revenues | 22,560 | 9,000 |
| Total Revenues Shares | 449,013 | 465,758 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 48,000 | 45,495 |
| Non Wage | 174,727 | 187,501 |
| Development Expenditure | | |
| Domestic Development | 94,387 | 100,862 |
| External Financing | 131,900 | 131,900 |
| Total Expenditure | 449,013 | 465,758 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 45,495 | 0 | 0 | 0 | 45,495 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,120 | 0 | 0 | 3,120 |

VOTE: 899 Mukono District

| | | | | | | |
|---|--|---|---|--------|---|---------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 8,781 | 7,700 | 0 | 16,481 |
| Total for LCIII: Central Div (Physical) | | | | | | 7,700 |
| LCII: Nsuube Kauga (Physical) | 4 District Nutrition CC meetings supported | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 7,700 |
| 221008 Information and Communication Technology Supplies. | | 0 | 11,600 | 0 | 0 | 11,600 |
| 221009 Welfare and Entertainment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Information and Communication Technology Services. | | 0 | 5,600 | 0 | 0 | 5,600 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 6,800 | 0 | 6,800 |
| Total for LCIII: Central Div (Physical) | | | | | | 6,800 |
| LCII: Nsuube Kauga (Physical) | Office of DNRO DCDO and SLO | Environmental Impact Assessment - Field Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,800 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 27,362 | 0 | 27,362 |
| Total for LCIII: Central Div (Physical) | | | | | | 27,362 |
| LCII: Nsuube Kauga (Physical) | Members of DTPC and District Executive | Routine monitoring carried out by both political and technical leadership | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 27,362 |
| 227001 Travel inland | | 0 | 22,400 | 30,000 | 0 | 52,400 |
| Total for LCIII: Central Div (Physical) | | | | | | 30,000 |
| LCII: Nsuube Kauga (Physical) | Assessment for LLGs carried out | Travel Inland - Accommodation Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 19,000 |
| LCII: Nsuube Kauga (Physical) | Data Collection on PDM Programme carried out | Travel Inland - Data Collection and Analysis | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 11,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 22,000 | 0 | 22,000 |
| Total for LCIII: Central Div (Physical) | | | | | | 22,000 |
| LCII: Nsuube Kauga (Physical) | 13 External Devices, 2 TV Sets and Accessories | Light ICT Hardware - Computers | Source: Locally Raised Revenues | | | 9,000 |

VOTE: 899 Mukono District

| | | | | | | |
|--|--|--|---|----------------|----------------|----------------|
| LCII: Nsuube Kauga (Physical) | 3 Desktops 5 Biometric Machines and 3 CCTV cameras | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 13,000 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Central Div (Physical) | | County: Mukono Municipal Council (Physical) | | | | 7,000 |
| LCII: Nsuube Kauga (Physical) | 3 Cabins and 3 Notice boards | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,000 | | |
| Total Cost of Planning and Budgeting services | | 45,495 | 61,501 | 100,862 | 0 | 207,858 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 45,495 | 61,501 | 100,862 | 0 | 207,858 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 50,000 | 50,000 |
| Total for LCIII: Central Div (Physical) | | County: Mukono Municipal Council (Physical) | | | | 50,000 |
| LCII: Nsuube Kauga (Physical) | Office of Planning | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 50,000 | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 0 | 6,000 | 6,000 |
| Total for LCIII: Central Div (Physical) | | County: Mukono Municipal Council (Physical) | | | | 6,000 |
| LCII: Nsuube Kauga (Physical) | Planning Office | ICT - Assorted Computer Accessories | Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 6,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 5,900 | 5,900 |
| Total for LCIII: Central Div (Physical) | | County: Mukono Municipal Council (Physical) | | | | 5,900 |
| LCII: Nsuube Kauga (Physical) | Office of Planning | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 5,900 | | |
| 227001 Travel inland | | 0 | 10,000 | 0 | 70,000 | 80,000 |
| Total for LCIII: Central Div (Physical) | | County: Mukono Municipal Council (Physical) | | | | 70,000 |
| LCII: Nsuube Kauga (Physical) | Office of Planning | Travel Inland - Expenses | Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 70,000 | | |
| Total Cost of Data Management and Dissemination | | 0 | 10,000 | 0 | 131,900 | 141,900 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 10,000 | 0 | 131,900 | 141,900 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |

VOTE: 899 Mukono District

| | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212102 Medical expenses (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 212103 Incapacity benefits (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 44,000 | 0 | 0 | 44,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 33,000 | 0 | 0 | 33,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 98,000 | 0 | 0 | 98,000 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 98,000 | 0 | 0 | 98,000 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Inspection and Monitoring | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Development Plan Implementation | 45,495 | 187,501 | 100,862 | 131,900 | 465,758 |
| Total Cost of Planning and Statistics | 45,495 | 187,501 | 100,862 | 131,900 | 465,758 |
| Total Cost of Planning | 45,495 | 187,501 | 100,862 | 131,900 | 465,758 |

VOTE: 899 Mukono District

Internal Audit

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 140,000 | 134,470 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 |
| District Unconditional Grant Wage | 60,000 | 54,470 |
| Locally Raised Revenues | 60,000 | 60,000 |
| Total Revenues Shares | 140,000 | 134,470 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 60,000 | 54,470 |
| Non Wage | 80,000 | 80,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 140,000 | 134,470 |

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

Service Area 10 Compliance

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

VOTE: 899 Mukono District

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 58,400 | 0 | 0 | 58,400 |
| 228002 Maintenance-Transport Equipment | 0 | 4,800 | 0 | 0 | 4,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Development and Management of Internal Audit and Controls | 54,470 | 80,000 | 0 | 0 | 134,470 |
| Total Cost of Accountability Systems and Service Delivery | 54,470 | 80,000 | 0 | 0 | 134,470 |
| Total Cost of Development Plan Implementation | 54,470 | 80,000 | 0 | 0 | 134,470 |
| Total Cost of Compliance | 54,470 | 80,000 | 0 | 0 | 134,470 |
| Total Cost of Internal Audit | 54,470 | 80,000 | 0 | 0 | 134,470 |

VOTE: 899 Mukono District

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 424,678 | 425,605 |
| Programme Conditional Grant - Non Wage Recurrent | 17,040 | 16,995 |
| District Unconditional Grant Wage | 36,000 | 36,972 |
| Locally Raised Revenues | 65,000 | 65,000 |
| Other Transfers from Central Government | 306,638 | 306,638 |
| Total Revenues Shares | 424,678 | 425,605 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 36,000 | 36,972 |
| Non Wage | 388,678 | 388,633 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 424,678 | 425,605 |

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

Service Area 10 Commercial Services

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

VOTE: 899 Mukono District

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

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

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

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

SubProgramme 03 Regulation and Skills Development

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Regulation and Skills Development | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Tourism Development | 0 | 47,000 | 0 | 0 | 47,000 |

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,600 | 0 | 0 | 5,600 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Capacity Strengthening | 0 | 12,600 | 0 | 0 | 12,600 |

Budget Output 190036 Trade Development

| | | | | | |
|-------------------------------|--------|---------|---|---|---------|
| 211101 General Staff Salaries | 36,972 | 0 | 0 | 0 | 36,972 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 282101 Donations | 0 | 306,638 | 0 | 0 | 306,638 |

VOTE: 899 Mukono District

| | | | | | |
|---|--------|---------|---|---|---------|
| Total Cost of Trade Development | 36,972 | 309,638 | 0 | 0 | 346,610 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 36,972 | 322,238 | 0 | 0 | 359,210 |
| Total Cost of Private Sector Development | 36,972 | 322,238 | 0 | 0 | 359,210 |
| Total Cost of Commercial Services | 36,972 | 388,633 | 0 | 0 | 425,605 |
| Total Cost of Trade, Industry and Local Development | 36,972 | 388,633 | 0 | 0 | 425,605 |
