

VOTE: 724 Mukono Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	6,195,434	8,810,204
o/w Higher Local Government	2,906,378	5,051,863
o/w Lower Local Government	3,289,056	3,758,341
Discretionary Government Transfers	3,010,362	3,082,070
o/w Higher Local Government	2,674,011	2,380,990
o/w Lower Local Government	336,351	701,079
Conditional Government Transfers	20,575,573	25,344,452
o/w Higher Local Government	20,575,573	25,344,452
o/w Lower Local Government	0	0
Other Government Transfers	943,835	58,337,230
o/w Higher Local Government	943,835	58,337,230
o/w Lower Local Government	0	0
External Financing	156,000	142,000
o/w Higher Local Government	156,000	142,000
o/w Lower Local Government	0	0
Grand Total	30,881,205	95,715,955
o/w Higher Local Government	27,255,798	91,256,535
o/w Lower Local Government	3,625,407	4,459,420

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	6,195,434	8,810,204
Advertisements/Bill Boards	125,401	140,000
Agency Fees	12,000	12,000
Animal and Crop Husbandry related Levies	10,768	0
Business licenses	0	1,654,695
Inspection Fees	72,010	92,010
Land Fees	1,157,103	1,209,371
Liquor licenses	0	95,052
Local Hotel Tax	71,200	71,200
Local Services Tax-Payable By Individuals	867,925	1,123,000
Market /Gate Charges	77,000	77,000
Other fees e.g. street parking fees	122,816	0
Other fines and Penalties – private	27,111	0
Other Licence fees	0	27,111
Other licenses	1,865,621	35,000
Property related Duties/Fees	1,733,795	4,154,565
Refuse collection charges/Public convenience	9,372	4,372
Registration fees for Documents and Businesses	7,000	500
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312
Vehicle Parking Fees	0	42,816
Work Permits	0	35,200
Discretionary Government Transfers	3,010,362	3,082,070
Urban Discretionary Equalisation Development Grant	391,839	884,284
Urban Unconditional Grant Wage	2,068,149	1,456,019
Urban Unconditional Non-Wage	550,374	741,767
Conditional Government Transfers	20,575,573	25,344,452
Programme Conditional Grant - Non Wage Recurrent	4,769,833	5,457,892
Programme Conditional Grant - Development	2,360,152	678,841
Programme Conditional Grant - Wage Recurrent	11,795,589	12,407,718
Transitional Conditional Grant - Development	1,650,000	6,800,000
Other Government Transfers	857,835	58,337,230
Greater Kampala Metropolitan Area Project	0	57,605,394
GROW Project	0	20,000
Makerere University Walter Reed Project (MUWRP)	500,000	350,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	45,000	49,000
Uganda Road Fund (URF)	306,835	306,835
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000
External Financing	156,000	142,000
United Nations Children Fund (UNICEF)	156,000	142,000
Total Revenues Shares	30,795,205	95,715,955

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	298,458	37,332	0	0	335,790
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	85,767	37,332	0	0	123,099
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	440,000	52,890,168	0	53,340,964
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	50,000	0	0	60,795
Development:	0	390,000	52,890,168	0	53,280,168
Natural Resources, Environment, Climate Change, Land And Water Management	4,853,779	557,640	1,509,024	0	7,062,444
o/w: Wage:	153,000	0	0	0	153,000
Non-Wage Recurrent:	0	429,916	0	0	429,916
Development:	4,700,779	127,724	1,509,024	142,000	6,479,528
Private Sector Development	53,310	25,200	148,220	0	226,730
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	38,890	25,200	0	0	64,090
Development:	0	0	148,220	0	148,220
Integrated Transport Infrastructure And Services	3,239,707	168,000	388,532	0	3,796,239
o/w: Wage:	239,707	0	0	0	239,707
Non-Wage Recurrent:	1,000,000	168,000	306,835	0	1,474,835
Development:	2,000,000	0	81,696	0	2,081,696
Sustainable Urbanisation And Housing	15,000	252,360	403,257	0	670,617
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	62,084	0	0	77,084
Development:	0	190,276	403,257	0	593,533
Digital Transformation	12,000	67,000	0	0	79,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	67,000	0	0	79,000
Development:	0	0	0	0	0
Human Capital Development	15,474,983	680,715	909,626	0	17,065,324

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	12,659,983	0	0	0	12,659,983
Non-Wage Recurrent:	2,079,049	450,715	75,000	0	2,604,764
Development:	735,951	230,000	834,626	0	1,800,577
Public Sector Transformation	2,862,113	676,845	0	0	3,538,959
o/w: Wage:	256,828	0	0	0	256,828
Non-Wage Recurrent:	2,266,602	251,417	0	0	2,518,019
Development:	338,683	425,429	0	0	764,111
Governance And Security	829,907	4,638,249	1,292,850	0	6,761,006
o/w: Wage:	34,604	0	0	0	34,604
Non-Wage Recurrent:	297,847	4,115,249	0	0	4,413,096
Development:	497,456	523,000	1,292,850	0	2,313,306
Regional Balanced Development	324,803	811,000	404,606	0	1,540,409
o/w: Wage:	38,095	0	0	0	38,095
Non-Wage Recurrent:	286,708	596,000	0	0	882,708
Development:	0	215,000	404,606	0	619,606
Development Plan Implementation	451,665	455,863	390,947	0	1,298,475
o/w: Wage:	267,300	0	0	0	267,300
Non-Wage Recurrent:	107,000	455,863	0	0	562,863
Development:	77,366	0	390,947	0	468,313
Grand Total	28,426,522	8,810,204	58,337,230	142,000	95,715,955
Grand Total Wage	13,863,737	0	0	0	13,863,737
Grand Total Non-Wage Recurrent	6,199,659	6,708,775	381,835	0	13,290,270
Grand Total Development	8,363,125	2,101,429	57,955,394	142,000	68,561,948

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,565,659	13,720,943
o/w Higher Local Government	2,940,252	9,461,524
o/w Lower Local Government	3,625,407	4,259,420
Finance	625,789	1,915,230
o/w Higher Local Government	625,789	1,715,229
o/w Lower Local Government	0	200,000
Statutory bodies	844,024	1,115,065
o/w Higher Local Government	844,024	1,115,065
o/w Lower Local Government	0	0
Production and Marketing	278,343	337,938
o/w Higher Local Government	278,343	337,938
o/w Lower Local Government	0	0
Health	3,633,341	3,295,455
o/w Higher Local Government	3,633,341	3,295,455
o/w Lower Local Government	0	0
Education	13,947,251	12,801,254
o/w Higher Local Government	13,947,251	12,801,254
o/w Lower Local Government	0	0
Roads and Engineering	3,277,572	57,133,407
o/w Higher Local Government	3,277,572	57,133,407
o/w Lower Local Government	0	0
Natural Resources	767,307	3,233,060
o/w Higher Local Government	767,307	3,233,060
o/w Lower Local Government	0	0
Community Based Services	383,677	920,667
o/w Higher Local Government	383,677	920,667
o/w Lower Local Government	0	0
Planning	236,606	724,644
o/w Higher Local Government	236,606	724,644
o/w Lower Local Government	0	0
Internal Audit	170,081	176,642
o/w Higher Local Government	170,081	176,642
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,554	341,650

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	65,554	341,650
o/w Lower Local Government	0	0
Grand Total	30,795,205	95,715,955
o/w Higher Local Government	27,169,798	91,256,535
o/w: Wage:	13,863,737	13,863,737
Non-Wage Recurrent:	8,087,503	9,851,305
Domestic Devt:	5,062,557	67,399,492
External Financing:	156,000	142,000
o/w Lower Local Government	3,625,407	4,459,420
o/w: Wage:	0	0
Non-Wage Recurrent:	2,285,974	3,438,964
Domestic Devt:	1,339,434	1,020,456
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,756,226	6,238,160
Urban Unconditional Grant Wage	347,199	256,828
Urban Unconditional Non-Wage	68,291	86,291
Locally Raised Revenues	220,589	394,688
Multi-Sectoral Transfers to LLGs_NonWage	2,285,974	3,238,964
Programme Conditional Grant - Non Wage Recurrent	1,834,173	2,261,390
Development Revenues	1,809,434	7,482,783
Transitional Conditional Grant - Development	300,000	4,800,000
Urban Discretionary Equalisation Development Grant	0	38,683
Locally Raised Revenues	170,000	425,429
Other Transfers from Central Government	0	1,198,215
Multi-Sectoral Transfers to LLGs_Gou	1,339,434	1,020,456
Total Revenues Shares	6,565,659	13,720,943
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	347,199	256,828
Non Wage	4,409,027	5,981,332
Development Expenditure		
Domestic Development	1,809,434	7,482,783
External Financing	0	0
Total Expenditure	6,565,659	13,720,943

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					

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342111 Land - Acquisition	0	0	4,500,000	0	4,500,000
Total for LCIII: Missing Subcounty	County: Missing County				4,500,000
LCII: Missing Parish	Katikolo land fill	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,500,000
Total Cost of Environment, Social Health and Safety	0	0	4,500,000	0	4,500,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	4,500,000	0	4,500,000
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	12,200	0	0	12,200
Key Service Area 300010 Innovation Fund Management					
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	24,000	0	0	24,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227001 Travel inland	0	36,800	0	0	36,800
Total Cost of Innovation Fund Management	0	66,800	0	0	66,800
Total Cost of Digital Transformation	0	79,000	0	0	79,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	20,000	0	0	20,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
227001 Travel inland	0	2,717	0	0	2,717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000

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312212 Light Vehicles - Acquisition		0	0	215,000	0	215,000
Total for LCIII: Missing Subcounty			County: Missing County			215,000
LCII: Missing Parish	administration car for revenue support	Light vehicles - Taxes	Source: Locally Raised Revenues			215,000
313121 Non-Residential Buildings - Improvement		0	0	510,429	0	510,429
Total for LCIII: Central Div			County: Mukono Municipal Council			510,429
LCII: Nsuube/Kauga Ward	headquater	phased admin block construction	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
LCII: Nsuube/Kauga Ward	MMC Headquarter admin block phased completion	phased completion of administration block	Source: Locally Raised Revenues			210,429
Total Cost of Facilities Management		0	15,717	725,429	0	741,145
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
227001 Travel inland		0	22,400	0	0	22,400
Total Cost of Planning and Budgeting services		0	26,800	0	0	26,800
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services		0	17,000	0	0	17,000
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Records Management		0	9,900	0	0	9,900
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	15,000	0	0	15,000
221020 Litigation and related expenses		0	2,000	0	0	2,000
Total Cost of Communication and Public Relations		0	17,000	0	0	17,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		256,828	0	0	0	256,828

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273104 Pension	0	1,206,145	0	0	1,206,145
273105 Gratuity	0	1,055,245	0	0	1,055,245
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	256,828	2,261,390	0	0	2,518,218
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	38,683	0	38,683
Total for LCIII:	County:				38,683
LCII:	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		38,683
221009 Welfare and Entertainment	0	28,000	0	0	28,000
Total Cost of Capacity Strengthening	0	28,000	38,683	0	66,683
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Public Service Performance management	0	137,000	0	0	137,000
Total Cost of Public Sector Transformation	256,828	2,512,807	764,111	0	3,533,746
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	347,059	0	351,059
Total for LCIII: Central Div	County: Mukono Municipal Council				274,896
LCII: Nsuube/Kauga Ward	peer CNA trainings in envt, induction & rewards	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		274,896
Total for LCIII: Missing Subcounty	County: Missing County				72,163
LCII: Missing Parish	50 staff engaged in peer 2 peer learning	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		72,163
221003 Staff Training	0	0	46,806	0	46,806
Total for LCIII: Central Div	County: Mukono Municipal Council				46,806

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LCII: Nsuube/Kauga Ward	8 technical staff	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	46,806	
221011 Printing, Stationery, Photocopying and Binding		0	826	0	826
221017 Membership dues and Subscription fees.		0	8,000	0	8,000
225101 Consultancy Services		0	0	111,204	111,204
Total for LCIII: Central Div		County: Mukono Municipal Council			111,204
LCII: Nsuube/Kauga Ward	Call Center and help desks operationalized	Consultancy - IT Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	33,560	
LCII: Nsuube/Kauga Ward	HQtr Electronic document upscaled	Consultancy - IT Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	77,644	
227001 Travel inland		0	58,550	0	58,550
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
312221 Light ICT hardware - Acquisition		0	0	377,378	377,378
Total for LCIII: Central Div		County: Mukono Municipal Council			117,016
LCII: Nsuube/Kauga Ward	10 Computer 20 Laptops & 15 portable POS system	Light ICT Hardware - Computer Accessories	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	117,016	
Total for LCIII: Missing Subcounty		County: Missing County			260,363
LCII: Missing Parish	10 Desktop Computer Sets Acquired	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000	
LCII: Missing Parish	1	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues	0	
LCII: Missing Parish	23 tablets purchased	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	46,000	
LCII: Missing Parish	3 Heavy Duty 6 Office Printers 2 Screens 5 CCTV	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	93,612	
LCII: Missing Parish	Stage wide LED Display and smart screens	Light ICT Hardware - Projector	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	70,750	
312229 Other ICT Equipment - Acquisition		0	0	40,501	40,501
Total for LCIII: Missing Subcounty		County: Missing County			40,501
LCII: Missing Parish	Biometric Attendance and generator accessories	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	40,501	
312235 Furniture and Fittings - Acquisition		0	0	147,000	147,000
Total for LCIII: Missing Subcounty		County: Missing County			147,000
LCII: Missing Parish	5 Tents with chairs procured	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	24,000	

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LCII: Missing Parish	21 chairs 10 tables 8cabins 8shelves 4 seater	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	123,000
312299 Other Machinery and Equipment- Acquisition		0	0	62,026
Total for LCIII: Missing Subcounty			County: Missing County	62,026
LCII: Missing Parish	2 surveying tools GNSS Base and Automatic Levels	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	28,864
LCII: Missing Parish	7 GIS mapping tools and software procured	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	33,163
313229 Other ICT Equipment - Improvement		0	0	66,241
Total for LCIII: Missing Subcounty			County: Missing County	66,241
LCII: Missing Parish	Admin Offices youth center internet extended	Other ICT Equipment - Maintenance	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	66,241
Total Cost of Administrative and Support Services		0	79,376	1,198,216
Total Cost of Governance And Security		0	79,376	1,198,216
Programme 17 Regional Balanced Development				
Key Service Area 000005 Human Resource Management				
221004 Recruitment Expenses		0	24,000	0
221008 Information and Communication Technology Supplies.		0	2,400	0
221011 Printing, Stationery, Photocopying and Binding		0	5,786	0
221016 Systems Recurrent costs		0	15,000	0
227001 Travel inland		0	4,000	0
Total Cost of Human Resource Management		0	51,186	0
Total Cost of Regional Balanced Development		0	51,186	0
Total Cost of Administration and Management		256,828	2,742,369	6,462,327
Total Cost of Administration		256,828	2,742,369	6,462,327

Subcounty / Town Council / Division: 237702 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	359,816	0	359,816
227001 Travel inland	0	88,645	0	0	88,645
263402 Transfer to Other Government Units	0	1,327,711	0	0	1,327,711
Total Cost of Administrative and Support Services	0	1,416,356	359,816	0	1,776,172
Total Cost of Governance And Security	0	1,416,356	359,816	0	1,776,172
Total Cost of Administration and Management	0	1,416,356	359,816	0	1,776,172
Total Cost of 237702 Central Div	0	1,416,356	359,816	0	1,776,172

Subcounty / Town Council / Division: 237703 Goma Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,822,608	660,640	0	2,483,248
Total Cost of Administrative and Support Services	0	1,822,608	660,640	0	2,483,248
Total Cost of Governance And Security	0	1,822,608	660,640	0	2,483,248
Total Cost of Administration and Management	0	1,822,608	660,640	0	2,483,248
Total Cost of 237703 Goma Div	0	1,822,608	660,640	0	2,483,248

VOTE: 724 Mukono Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	625,789	1,334,074
Urban Unconditional Grant Wage	131,972	156,831
Urban Unconditional Non-Wage	54,000	42,800
Locally Raised Revenues	439,817	934,442
Multi-Sectoral Transfers to LLGs_NonWage	0	200,000
Development Revenues	0	581,156
Locally Raised Revenues	0	215,000
Other Transfers from Central Government	0	366,156
Total Revenues Shares	625,789	1,915,230
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,972	156,831
Non Wage	493,817	1,177,243
Development Expenditure		
Domestic Development	0	581,156
External Financing	0	0
Total Expenditure	625,789	1,915,230

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000

VOTE: 724 Mukono Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Report on assets for MMC produced	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	12,100	0	12,100
Total for LCIII: Missing Subcounty		County: Missing County				12,100
LCII: Missing Parish	Report on assets for MMC produced	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			12,100
225201 Consultancy Services-Capital		0	0	25,775	0	25,775
Total for LCIII: Missing Subcounty		County: Missing County				25,775
LCII: Missing Parish	Asset engraving conducted on all division assets	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,775
227001 Travel inland		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	Report on assets for MMC produced	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			15,000
263402 Transfer to Other Government Units		0	174,242	0	0	174,242
Total for LCIII: Central Div		County: Mukono Municipal Council				174,242
LCII: Nsuube/Kauga Ward	headquarter	payment of VAT	Source: Locally Raised Revenues			174,242
Total Cost of Management of Government Accounts		0	174,242	62,875	0	237,117
Total Cost of Governance And Security		0	174,242	62,875	0	237,117
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
221002 Workshops, Meetings and Seminars		0	0	173,031	0	173,031
Total for LCIII: Central Div		County: Mukono Municipal Council				88,747
LCII: Nsuube/Kauga Ward	Quarterly Tax Hubs organized	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			88,747
Total for LCIII: Missing Subcounty		County: Missing County				84,284
LCII: Missing Parish	10,000 tax payers marked with Elogrev stickers	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			84,284
221006 Commissions and related charges		0	372,000	0	0	372,000
225101 Consultancy Services		0	0	130,250	0	130,250

VOTE: 724 Mukono Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			130,250	
LCII: Missing Parish	Property valuation roll produced and approved	Consultancy Services - Tax	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		130,250	
312212 Light Vehicles - Acquisition		0	0	215,000	0	215,000
Total for LCIII: Central Div		County: Mukono Municipal Council			215,000	
LCII: Nsuube/Kauga Ward	headquarter	Light vehicles - Pickups	Source: Locally Raised Revenues		215,000	
Total Cost of Local Revenue Collection		0	372,000	518,281	0	890,281
Total Cost of Regional Balanced Development		0	372,000	518,281	0	890,281
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		156,831	0	0	0	156,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	23,800	0	0	23,800
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
221009 Welfare and Entertainment		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	42,000	0	0	42,000
221016 Systems Recurrent costs		0	60,800	0	0	60,800
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
223005 Electricity		0	24,000	0	0	24,000
223006 Water		0	9,600	0	0	9,600
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
244002 Commitment fees		0	172,800	0	0	172,800
Total Cost of Finance and Accounting		156,831	407,000	0	0	563,831
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services		0	20,000	0	0	20,000
Total Cost of Development Plan Implementation		156,831	427,000	0	0	583,831
Total Cost of Financial Management and Accountability (LG)		156,831	977,242	581,156	0	1,715,229
Total Cost of Finance		156,831	977,242	581,156	0	1,715,229

VOTE: 724 Mukono Municipal Council

Subcounty / Town Council / Division: 237702 Central Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	200,000	0	0	200,000
Total Cost of Local Revenue Collection	0	200,000	0	0	200,000
Total Cost of Regional Balanced Development	0	200,000	0	0	200,000
Total Cost of Financial Management and Accountability (LG)	0	200,000	0	0	200,000
Total Cost of 237702 Central Div	0	200,000	0	0	200,000

VOTE: 724 Mukono Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	844,024	1,115,065
Urban Unconditional Grant Wage	38,095	38,095
Urban Unconditional Non-Wage	200,812	286,853
Locally Raised Revenues	605,117	790,117
Total Revenues Shares	844,024	1,115,065
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,095	38,095
Non Wage	805,929	1,076,970
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	844,024	1,115,065

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					

VOTE: 724 Mukono Municipal Council

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,524	0	0	12,524
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	87,951	0	0	87,951
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	53,362	0	0	53,362
221011 Printing, Stationery, Photocopying and Binding	0	30,380	0	0	30,380
221012 Small Office Equipment	0	8,500	0	0	8,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	12,954	0	0	12,954
227001 Travel inland	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	5,400	0	0	5,400
Total Cost of Administrative and Support Services	0	278,071	0	0	278,071

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	70,000	0	0	70,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	100,000	0	0	100,000

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,665	0	0	432,665
Total Cost of Compliance and Enforcement Services	0	432,665	0	0	432,665
Total Cost of Governance And Security	0	810,736	0	0	810,736

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	38,095	0	0	0	38,095
211105 Ex-Gratia for Political leaders.	0	259,522	0	0	259,522
Total Cost of Leadership and Management	38,095	259,522	0	0	297,617

VOTE: 724 Mukono Municipal Council

Total Cost of Regional Balanced Development	38,095	259,522	0	0	297,617
Total Cost of Legislation and Oversight	38,095	1,076,970	0	0	1,115,065
Total Cost of Statutory bodies	38,095	1,076,970	0	0	1,115,065

VOTE: 724 Mukono Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	278,343	325,047
Programme Conditional Grant - Wage Recurrent	199,800	199,800
Programme Conditional Grant - Non Wage Recurrent	67,063	85,767
Locally Raised Revenues	11,480	39,480
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	278,343	337,938
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	199,800	199,800
Non Wage	78,543	125,247
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	278,343	337,938

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	199,800	0	0	0	199,800
221011 Printing, Stationery, Photocopying and Binding	0	3,802	0	0	3,802
224002 Veterinary supplies and services	0	11,900	891	0	12,791
Total for LCIII: Missing Subcounty	County: Missing County				891
LCII: Missing Parish	at headquarter	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		891
224003 Agricultural Supplies and Services	0	6,600	0	0	6,600
227001 Travel inland	0	19,960	0	0	19,960

VOTE: 724 Mukono Municipal Council

312221 Light ICT hardware - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Central Div	County: Mukono Municipal Council				12,000
LCII: Nsuube/Kauga Ward	headquarter	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000
Total Cost of Farmer mobilisation and sensitisation		199,800	42,262	12,891	0
Total					254,953
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,480	0	0
Total Cost of Vector and disease control		0	12,480	0	0
Total Cost of Agro-Industrialization		199,800	54,742	12,891	0
Total					267,433
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	2,148	0	0
Total Cost of HIV/AIDS Mainstreaming		0	2,148	0	0
Total Cost of Human Capital Development		0	2,148	0	0
Total Cost of Agricultural Extension		199,800	56,890	12,891	0
Total					269,581
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
Total Cost of Post-harvest handling, storage and processing	0	18,000	0	0	18,000
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	6,852	0	0	6,852
Total Cost of Cooperatives Establishment and Management	0	6,852	0	0	6,852
Total Cost of Agro-Industrialization	0	24,852	0	0	24,852
Total Cost of Agricultural Production	0	24,852	0	0	24,852
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					

VOTE: 724 Mukono Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
224002 Veterinary supplies and services	0	3,400	0	0	3,400
224003 Agricultural Supplies and Services	0	2,200	0	0	2,200
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Support to agro-processing & value addition	0	23,700	0	0	23,700
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	19,805	0	0	19,805
Total Cost of Parish Development Model Operations	0	19,805	0	0	19,805
Total Cost of Agro-Industrialization	0	43,505	0	0	43,505
Total Cost of Agricultural Value Chain Services	0	43,505	0	0	43,505
Total Cost of Production and Marketing	199,800	125,247	12,891	0	337,938

VOTE: 724 Mukono Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,327,643	2,539,226
Programme Conditional Grant - Wage Recurrent	2,364,988	1,884,988
Programme Conditional Grant - Non Wage Recurrent	362,655	502,656
Locally Raised Revenues	100,000	151,582
Other Transfers from Central Government	500,000	0
<i>Development Revenues</i>	305,698	756,230
Programme Conditional Grant - Development	305,698	406,230
Other Transfers from Central Government	0	350,000
Total Revenues Shares	3,633,341	3,295,455
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	2,364,988	1,884,988
Non Wage	962,655	654,238
<i>Development Expenditure</i>		
Domestic Development	305,698	756,230
External Financing	0	0
Total Expenditure	3,633,341	3,295,455

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,884,988	0	0	0	1,884,988
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,009	0	0	1,009
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Goma Div	County: Mukono Municipal Council				50,000

VOTE: 724 Mukono Municipal Council

LCII: Misindye Ward	Goma HC III	investment service costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
227001 Travel inland		0	21,922 0 0	21,922
228002 Maintenance-Transport Equipment		0	8,000 0 0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	465,728 0 0	465,728
Total for LCIII: Central Div		County: Mukono Municipal Council		165,788
LCII: Nsuube Kauga	MUKONO COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,263
LCII: Nsuube Kauga	MUKONO COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,554
LCII: Nsuube/Kauga Ward	KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,140
LCII: Nsuube/Kauga Ward	KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,832
Total for LCIII: Goma Div		County: Mukono Municipal Council		299,940
LCII: Bukerere Ward	BUKERERE HEALTH CENTRE	BUKERERE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,138
LCII: Bukerere Ward	NYANJA HC III	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,832
LCII: Bukerere Ward	NYANJA HC III	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,815
LCII: Misindye	GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,832
LCII: Misindye	GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,638
LCII: Nantabulirwa Ward	NANTABULIRWA HC III	NANTABULIRWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,855
LCII: Nantabulirwa Ward	NANTABULIRWA HC III	NANTABULIRWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,832
312121 Non-Residential Buildings - Acquisition		0	0 302,110 0	302,110
Total for LCIII: Goma Div		County: Mukono Municipal Council		302,110
LCII: Misindye Ward	completion of Goma HC III Theatre	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	302,110
312149 Other Land Improvements - Acquisition		0	0 54,120 0	54,120
Total for LCIII: Goma Div		County: Mukono Municipal Council		54,120

VOTE: 724 Mukono Municipal Council

LCII: Misindye Ward	Fencing of Goma HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	54,120		
Total Cost of Primary Health care services		1,884,988	502,659	406,230	0	2,793,876
Total Cost of Human Capital Development		1,884,988	502,659	406,230	0	2,793,876
Total Cost of Primary HealthCare		1,884,988	502,659	406,230	0	2,793,876
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	12,000	0	0	12,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Environment, Social Health and Safety	0	20,000	0	0	20,000
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,160	250,000	0	279,160
Total for LCIII: Missing Subcounty	County: Missing County				250,000
LCII: Missing Parish	staff under MURWP paid	Wages for contract staff	Source: Other Transfers from Central Government OGT031-Makerere University Walter Reed Project (MUWRP)		250,000
221002 Workshops, Meetings and Seminars	0	14,000	100,000	0	114,000
Total for LCIII: Missing Subcounty	County: Missing County				100,000
LCII: Missing Parish	meetings for supported staff under MUWRP	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT031-Makerere University Walter Reed Project (MUWRP)		100,000
225101 Consultancy Services	0	21,419	0	0	21,419
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Policies, Regulations and Standards	0	82,579	350,000	0	432,579
Key Service Area 320027 Medical and Health Supplies					
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
Total Cost of Medical and Health Supplies	0	5,000	0	0	5,000
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	7,000	0	0	7,000

VOTE: 724 Mukono Municipal Council

Total Cost of Sanitation and hygiene Services	0	32,000	0	0	32,000
Total Cost of Human Capital Development	0	151,579	350,000	0	501,579
Total Cost of Health Management and Supervision	0	151,579	350,000	0	501,579
Total Cost of Health	1,884,988	654,238	756,230	0	3,295,455

VOTE: 724 Mukono Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,899,275	12,391,533
Programme Conditional Grant - Wage Recurrent	9,230,801	10,322,931
Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,497,875
Urban Unconditional Grant Wage	1,031,145	351,727
Urban Unconditional Non-Wage	0	10,000
Locally Raised Revenues	131,000	160,000
Other Transfers from Central Government	45,000	49,000
Development Revenues	2,047,976	409,721
Programme Conditional Grant - Development	2,047,976	259,721
Locally Raised Revenues	0	150,000
Total Revenues Shares	13,947,251	12,801,254
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,261,946	10,674,658
Non Wage	1,637,329	1,716,875
Development Expenditure		
Domestic Development	2,047,976	409,721
External Financing	0	0
Total Expenditure	13,947,251	12,801,254

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	3,831,896	0	0	0	3,831,896

VOTE: 724 Mukono Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	508,817	0	0	508,817
Total for LCIII: Central Div		County: Mukono Municipal Council				2,602
LCII: Ggulu Ward	Mukono Special Needs Primary School	Mukono Special Needs Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,602
Total for LCIII: Missing Subcounty		County: Missing County				506,216
LCII: Missing Parish	Bajjo P/S	Bajjo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,510
LCII: Missing Parish	Bishops East P/School	Bishops East P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,990
LCII: Missing Parish	Buwava Beatrice P/S	Buwava Beatrice P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,310
LCII: Missing Parish	Jinja Misindye P/S	Jinja Misindye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,910
LCII: Missing Parish	Joggo Primary School	Joggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,490
LCII: Missing Parish	Kati Primary School	Kati Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,990
LCII: Missing Parish	Kirowooza Primary School	Kirowooza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,030
LCII: Missing Parish	Kiwanga C/U P/S	Kiwanga C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,010
LCII: Missing Parish	Kiwanga Umea P/S	Kiwanga Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,450
LCII: Missing Parish	Kiwango Umea Primary School	Kiwango Umea Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,150
LCII: Missing Parish	Kyesereka C/U Primary School	Kyesereka C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,330
LCII: Missing Parish	Lweza P/S	Lweza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,310
LCII: Missing Parish	Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			7,551
LCII: Missing Parish	Martin Nkoyoyo Inclusive P/S (SNE only)	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,193
LCII: Missing Parish	Misindye C/U P/S	Misindye C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,890
LCII: Missing Parish	Mother Kevin P/S Kiwanga	Mother Kevin P/S Kiwanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,570

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	Mukono Boarding P/S	Mukono Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	Mukono Town Muslim P/S	Mukono Town Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Missing Parish	Nabbale Primary School	Nabbale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	Nakagere Muslim P/S	Nakagere Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	Namilyango Day Boys P/S	Namilyango Day Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Namilyango Junior Boys School	Namilyango Junior Boys School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,010
LCII: Missing Parish	New Hope Africa P/S	New Hope Africa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Missing Parish	Ngandu P/S	Ngandu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Nsambwe C/U Primary School	Nsambwe C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Missing Parish	Ntawo Primary School	Ntawo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: Missing Parish	Nyenje Primary School	Nyenje Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Missing Parish	Seeta C/U Primary School	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	Seeta C/U Primary School	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,528
LCII: Missing Parish	Seeta Umea P/S	Seeta Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,610
LCII: Missing Parish	Ssekiboobo Primary School	Ssekiboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,470
LCII: Missing Parish	St. Augustine Primary School	St. Augustine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,660
LCII: Missing Parish	St. Charles Lwanga Bukeere P/S	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,403

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LCII: Missing Parish	St. Peters Nantabulirwa C/U P/S	St. Peters Nantabulirwa C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550		
LCII: Missing Parish	St. Thereza Namilyango Girls Boarding P/S	St. Thereza Namilyango Girls Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250		
LCII: Missing Parish	Takajjungge Primary School	Takajjungge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330		
Total Cost of Capitation (Primary)		3,831,896	508,817	0	0	4,340,713
Total Cost of Human Capital Development		3,831,896	518,817	0	0	4,350,713
Total Cost of Pre-Primary and Primary Education		3,831,896	518,817	0	0	4,350,713
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	776,380	0	0	776,380
Total for LCIII: Missing Subcounty		County: Missing County				776,380
LCII: Missing Parish	MUKONO H.S	MUKONO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			437,780
LCII: Missing Parish	ST CHARLES LWANGA SS BUKERERE	ST CHARLES LWANGA SS BUKERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			338,600
Total Cost of Capitation (Secondary)		0	776,380	0	0	776,380
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,491,035	0	0	0	6,491,035
Total Cost of Secondary Education Services		6,491,035	0	0	0	6,491,035
Total Cost of Human Capital Development		6,491,035	776,380	0	0	7,267,415
Total Cost of Secondary Education		6,491,035	776,380	0	0	7,267,415
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	351,727	0	0	0	351,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,553	0	0	7,553
227001 Travel inland	0	128,196	0	0	128,196
228001 Maintenance-Buildings and Structures	0	127,929	0	0	127,929
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	351,727	338,678	0	0	690,405
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems	0	15,000	0	0	15,000
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	kati and Nantabulirwa PS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	BOQs and drawings in place	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225204 Monitoring and Supervision of capital work	0	0	12,721	0	12,721
Total for LCIII: Central Div	County: Mukono Municipal Council				12,721
LCII: Nsuube/Kauga Ward	headquarters	retention, monitoring and supervision and BOQ preparations	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,721
227001 Travel inland	0	0	9,279	0	9,279
Total for LCIII: Missing Subcounty	County: Missing County				9,279
LCII: Missing Parish	monitoring schools	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,279
313121 Non-Residential Buildings - Improvement	0	0	235,721	0	235,721
Total for LCIII: Goma Div	County: Mukono Municipal Council				190,000
LCII: Nantabulirwa Ward	Nantabulirwa PS	construction of 2 classroom block Nantabulirwa PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000
LCII: Nyenje Ward	kati PS	Construction of 2 classroom block at Kati PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000

VOTE: 724 Mukono Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			45,721
LCII: Missing Parish	selected projects	retention paid for selected projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		45,721
Total Cost of Assets and Facilities Management		0	0	259,721	0
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars		0	10,000	0	0
227001 Travel inland		0	5,000	0	0
342111 Land - Acquisition		0	0	150,000	0
Total for LCIII: Central Div		County: Mukono Municipal Council			150,000
LCII: Namumira/Anthony Ward	Acquisition of Ngandu land for sports activities	Land Acquisition - Land	Source: Locally Raised Revenues		150,000
Total Cost of Sports Development and Oversight		0	15,000	150,000	0
Key Service Area 320110 Sports and recreational services					
227001 Travel inland		0	50,000	0	0
Total Cost of Sports and recreational services		0	50,000	0	0
Total Cost of Human Capital Development		351,727	418,678	409,721	0
Total Cost of Education&Sports Management and Inspection		351,727	418,678	409,721	0
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland		0	3,000	0	0
Total Cost of Special Needs Education		0	3,000	0	0
Total Cost of Human Capital Development		0	3,000	0	0
Total Cost of Special Needs Education		0	3,000	0	0
Total Cost of Education		10,674,658	1,716,875	409,721	0

VOTE: 724 Mukono Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,502,542	1,771,542
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	137,707	239,707
Locally Raised Revenues	58,000	225,000
Other Transfers from Central Government	306,835	306,835
Development Revenues	1,775,030	55,361,865
Transitional Conditional Grant - Development	1,350,000	2,000,000
Locally Raised Revenues	425,030	390,000
Other Transfers from Central Government	0	52,971,865
Total Revenues Shares	3,277,572	57,133,407
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,707	239,707
Non Wage	1,364,835	1,531,835
Development Expenditure		
Domestic Development	1,775,030	55,361,865
External Financing	0	0
Total Expenditure	3,277,572	57,133,407

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	50,000	0	50,000
Total for LCIII: Goma Div	County: Mukono Municipal Council				50,000
LCII: Bukerere Ward	Nsasa Kiwango	Consultancy - Engineering	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	43,686	0	43,686
Total for LCIII: Missing Subcounty	County: Missing County				43,686

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	Houses & infrastructure prototypes for PAPs	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			43,686
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Goma Div		County: Mukono Municipal Council				50,000
LCII: Bukerere Ward	Nsasa Kiwanga road under construction	Monitoring of Nsasa Kiwanga road under construction	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			50,000
227001 Travel inland		0	0	38,010	0	38,010
Total for LCIII: Missing Subcounty		County: Missing County				38,010
LCII: Missing Parish	Annual Infrasrtucture and Conditional Survey	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			38,010
228001 Maintenance-Buildings and Structures		0	53,000	0	0	53,000
313131 Roads and Bridges - Improvement		0	0	1,900,000	0	1,900,000
Total for LCIII: Goma Div		County: Mukono Municipal Council				1,900,000
LCII: Bukerere Ward	Nsasa NABUSUGWE KIWANGO	periodic maintenance upgrading Nsasa NABUSUGWE KIWANGO TO BITUMOUS	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			1,900,000
Total Cost of Infrastructure Development and Management		0	53,000	2,081,696	0	2,134,696
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	58,000	0	0	58,000
212103 Incapacity benefits (Employees)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	7,250	0	0	7,250
227001 Travel inland		0	17,750	0	0	17,750
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Road Maintenance		0	115,000	0	0	115,000
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	870,000	0	0	870,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000

VOTE: 724 Mukono Municipal Council

Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,168,000	2,081,696	0	3,249,696
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	0	0	7,000
Total Cost of Community Access Roads	0	1,175,000	2,081,696	0	3,256,696
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 05 Tourism Development						
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures		0	50,000	0	0	50,000
312211 Heavy Vehicles - Acquisition		0	0	390,000	0	390,000
Total for LCIII: Central Div		County: Mukono Municipal Council				390,000
LCII: Nsuube/Kauga Ward	Vibro roller for MMC Head quarter	Heavy Vehicles - Bush Clearing Machines	Source: Locally Raised Revenues			390,000
313131 Roads and Bridges - Improvement		0	0	52,890,168	0	52,890,168
Total for LCIII: Missing Subcounty		County: Missing County				52,890,168
LCII: Missing Parish	Roads under Lot 2 and Lot 3 for GKMA-UDP	completion of Lot 2 and Lot 3 under GKMA-UDP	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			52,890,168
Total Cost of Infrastructure Development and Management		0	50,000	53,280,168	0	53,330,168
Total Cost of Tourism Development		0	50,000	53,280,168	0	53,330,168
Programme 09 Integrated Transport Infrastructure And Services						
Key Service Area 140043 Urban planning and Strategies						
211101 General Staff Salaries		239,707	0	0	0	239,707
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200
225204 Monitoring and Supervision of capital work		0	29,000	0	0	29,000
227001 Travel inland		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	237,635	0	0	237,635
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
Total Cost of Urban planning and Strategies		239,707	306,835	0	0	546,542

VOTE: 724 Mukono Municipal Council

Total Cost of Integrated Transport Infrastructure And Services	239,707	306,835	0	0	546,542
Total Cost of Engineering Services	239,707	356,835	53,280,168	0	53,876,711
Total Cost of Roads and Engineering	239,707	1,531,835	55,361,865	0	57,133,407

VOTE: 724 Mukono Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 724 Mukono Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	401,307	660,000
Urban Unconditional Grant Wage	139,200	153,000
Urban Unconditional Non-Wage	2,000	15,000
Locally Raised Revenues	260,107	492,000
Development Revenues	366,000	2,573,060
Urban Discretionary Equalisation Development Grant	60,000	200,779
External Financing	156,000	142,000
Locally Raised Revenues	150,000	318,000
Other Transfers from Central Government	0	1,912,281
Total Revenues Shares	767,307	3,233,060
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,200	153,000
Non Wage	262,107	507,000
Development Expenditure		
Domestic Development	210,000	2,431,060
External Financing	156,000	142,000
Total Expenditure	767,307	3,233,060

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	153,000	0	0	0	153,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	140,000	0	0	140,000
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000

VOTE: 724 Mukono Municipal Council

228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
Total Cost of Compliance and Enforcement Services	153,000	257,000	0	0	410,000
Key Service Area 000062 Waste management					
221002 Workshops, Meetings and Seminars	0	21,000	95,251	0	116,251
Total for LCIII: Missing Subcounty	County: Missing County				95,251
LCII: Missing Parish	4 Waste Mgt Compliance Monitoring Reports	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		95,251
227001 Travel inland	0	28,000	0	0	28,000
228004 Maintenance-Other Fixed Assets	0	0	487,687	0	487,687
Total for LCIII: Central Div	County: Mukono Municipal Council				242,827
LCII: Nsuube/Kauga Ward	Katikolo waste management rehabilitated	Building and Facility Maintenance - Garbage Collection	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		242,827
Total for LCIII: Missing Subcounty	County: Missing County				244,860
LCII: Missing Parish	katikolo	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		0
LCII: Missing Parish	Katikolo waste mgtt facility rehabilitated	Building and Facility Maintenance - Garbage Collection	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		244,860
Total Cost of Waste management	0	49,000	582,938	0	631,938
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	0	164,555	0	164,555
Total for LCIII: Missing Subcounty	County: Missing County				164,555
LCII: Missing Parish	84 IEC developed and distributed	Media - Meetings, Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		164,555
221002 Workshops, Meetings and Seminars	0	0	237,052	0	237,052
Total for LCIII: Central Div	County: Mukono Municipal Council				111,118
LCII: Nsuube/Kauga Ward	Climate Change Action Plan implementation	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		111,118
Total for LCIII: Missing Subcounty	County: Missing County				125,934

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LCII: Missing Parish	Disaster Risk and Climate change exp review	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			19,503
LCII: Missing Parish	environment support	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			77,724
LCII: Missing Parish	meetings and field monitoring ENR committee	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			28,708
225101 Consultancy Services		0	0	334,831	0	334,831
Total for LCIII: Missing Subcounty		County: Missing County				334,831
LCII: Missing Parish	Drainage Masterplan roads and bridges	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			334,831
225202 Environment Impact Assessment for Capital Works		0	0	147,372	0	147,372
Total for LCIII: Missing Subcounty		County: Missing County				147,372
LCII: Missing Parish	Annual ESIA & envt audits done	Environmental Impact Assessment - Completion of Studies	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			147,372
227001 Travel inland		0	0	120,000	0	120,000
Total for LCIII: Missing Subcounty		County: Missing County				120,000
LCII: Missing Parish	Joint ESS monitoring and inspections	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			72,000
LCII: Missing Parish	MMC state of environment report implemented	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			48,000
Total Cost of Climate Change Mitigation		0	0	1,003,811	0	1,003,811
Key Service Area 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225101 Consultancy Services		0	0	200,779	0	200,779
Total for LCIII:		County:				200,779
LCII:	entire municipality	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			200,779
227001 Travel inland		0	28,916	0	0	28,916

VOTE: 724 Mukono Municipal Council

Total Cost of Integrated Catchment based Infrastructure		0	57,916	200,779	0	258,695
Key Service Area 140038 Environmental Safeguards						
221002 Workshops, Meetings and Seminars		0	0	0	127,000	127,000
Total for LCIII:		County:				127,000
LCII:	entire municipality	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)			127,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	0	0	15,000	15,000
Total for LCIII: Central Div		County: Mukono Municipal Council				15,000
LCII: Nsuube/Kauga Ward	Mukono mc	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
Total Cost of Environmental Safeguards		0	6,000	0	142,000	148,000
Key Service Area 560007 Regulation and Compliance						
221002 Workshops, Meetings and Seminars		0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County				50,000
LCII: Missing Parish	popularizations of the PDP	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			50,000
225202 Environment Impact Assessment for Capital Works		0	60,000	0	0	60,000
Total Cost of Regulation and Compliance		0	60,000	50,000	0	110,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		153,000	429,916	1,837,528	142,000	2,562,444
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,360	39,005	0	54,365
Total for LCIII: Missing Subcounty		County: Missing County				39,005
LCII: Missing Parish	qtrly inspection, notice issuance & reports	Building committee functionalized	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			39,005
221002 Workshops, Meetings and Seminars		0	10,000	35,005	0	45,005
Total for LCIII: Missing Subcounty		County: Missing County				35,005
LCII: Missing Parish	PPCs meetings held, monitoring exercises conducted	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			35,005
225101 Consultancy Services		0	0	329,246	0	329,246
Total for LCIII: Missing Subcounty		County: Missing County				329,246

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	3 Detailed PDP amd 5 Area Action Plans	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			70,010
LCII: Missing Parish	30 strts named, signages 50 houses numbered	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			46,806
LCII: Missing Parish	Land Use Inventory for MMC developed & updated	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			31,204
LCII: Missing Parish	Municipal PDP finalized and Popularized	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			140,419
LCII: Missing Parish	survey, peg 10km Rds green belts solar & walkway	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,806
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:		Consultancy - Others	Source: Locally Raised Revenues			20,000
225204 Monitoring and Supervision of capital work		0	0	13,276	0	13,276
Total for LCIII:		County:				13,276
LCII:	kamwanyi and kame	monitoring by councillors and MMDF	Source: Locally Raised Revenues			13,276
227001 Travel inland		0	41,724	40,000	0	81,724
Total for LCIII:		County:				40,000
LCII:		Travel Inland - Facilitation	Source: Locally Raised Revenues			40,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
Total for LCIII: Central Div		County: Mukono Municipal Council				40,000
LCII: Namumira/Anthony Ward	kamwanyi	Building and Facility Maintenance - Compound Maintenance	Source: Locally Raised Revenues			40,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312149 Other Land Improvements - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Central Div		County: Mukono Municipal Council				29,000
LCII: Nsuube/Kauga Ward	headquarters-lease municipal land	Other Land Improvements - Fencing	Source: Locally Raised Revenues			29,000
313149 Other Land Improvements - Improvement		0	0	48,000	0	48,000
Total for LCIII: Central Div		County: Mukono Municipal Council				48,000
LCII: Ntawo Ward	titling land and valuation	Other Land Improvements - Tillage Operations	Source: Locally Raised Revenues			48,000
Total Cost of Physical Planning		0	77,084	593,533	0	670,617
Total Cost of Sustainable Urbanisation And Housing		0	77,084	593,533	0	670,617

VOTE: 724 Mukono Municipal Council

Total Cost of Natural Resources Management	153,000	507,000	2,431,060	142,000	3,233,060
Total Cost of Natural Resources	153,000	507,000	2,431,060	142,000	3,233,060

VOTE: 724 Mukono Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,677	286,041
Programme Conditional Grant - Non Wage Recurrent	30,956	0
Urban Unconditional Grant Wage	80,338	100,338
Urban Unconditional Non-Wage	5,383	4,000
Locally Raised Revenues	75,000	95,185
Other Transfers from Central Government	6,000	26,000
Programme Conditional Grant - Non Wage Recurrent	0	60,518
Development Revenues	272,000	634,626
Urban Discretionary Equalisation Development Grant	86,000	70,000
Locally Raised Revenues	100,000	80,000
Other Transfers from Central Government	86,000	484,626
Total Revenues Shares	469,677	920,667
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,338	100,338
Non Wage	117,339	185,703
Development Expenditure		
Domestic Development	186,000	634,626
External Financing	0	0
Total Expenditure	383,677	920,667

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	100,338	0	0	0	100,338
221002 Workshops, Meetings and Seminars	0	30,356	0	0	30,356
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 724 Mukono Municipal Council

Total Cost of Capacity Strengthening	100,338	40,356	0	0	140,694
Total Cost of Human Capital Development	100,338	40,356	0	0	140,694
Total Cost of Community Mobilisation	100,338	40,356	0	0	140,694

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services		0	4,000	0	0	4,000
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding		0	5,029	0	0	5,029
227001 Travel inland		0	7,526	0	0	7,526
Total Cost of Inspection and Monitoring		0	21,055	0	0	21,055
Key Service Area 000036 Strategies and Project Development						
221001 Advertising and Public Relations		0	0	60,026	0	60,026
Total for LCIII: Central Div		County: Mukono Municipal Council				60,026
LCII: Nsuube/Kauga Ward	54 radio talk shows and 12 TV shows organized	Media - Meetings, Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			60,026
221002 Workshops, Meetings and Seminars		0	20,000	424,600	0	444,600
Total for LCIII: Central Div		County: Mukono Municipal Council				424,600
LCII: Nsuube/Kauga Ward	field	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			424,600
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Central Div		County: Mukono Municipal Council				15,000
LCII: Ntawo Ward	nakabago	investment service cost for youth centre	Source: Locally Raised Revenues			15,000
313121 Non-Residential Buildings - Improvement		0	0	135,000	0	135,000

VOTE: 724 Mukono Municipal Council

Total for LCIII: Central Div		County: Mukono Municipal Council			70,000	
LCII: Ntawo Ward	nakabago	youth centre fenced	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		70,000	
Total for LCIII: Missing Subcounty		County: Missing County			65,000	
LCII: Missing Parish	fencing of youth centre at Nakabago	fencing of youth centre at Nakabago	Source: Locally Raised Revenues		65,000	
Total Cost of Strategies and Project Development		0	20,000	634,626	0	654,626
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	9,138	0	0	9,138
Total Cost of Capacity Strengthening		0	9,138	0	0	9,138
Key Service Area 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars		0	3,963	0	0	3,963
227001 Travel inland		0	46,191	0	0	46,191
Total Cost of Support to special interest Groups		0	90,154	0	0	90,154
Total Cost of Human Capital Development		0	145,347	634,626	0	779,973
Total Cost of Empowerment and Mindset Change		0	145,347	634,626	0	779,973
Total Cost of Community Based Services		100,338	185,703	634,626	0	920,667

VOTE: 724 Mukono Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,131	256,331
Urban Unconditional Grant Wage	113,469	110,469
Urban Unconditional Non-Wage	40,000	64,200
Locally Raised Revenues	41,662	81,662
Development Revenues	41,475	468,313
Urban Discretionary Equalisation Development Grant	41,475	77,366
Other Transfers from Central Government	0	390,947
Total Revenues Shares	236,606	724,644
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	113,469	110,469
Non Wage	81,662	145,862
Development Expenditure		
Domestic Development	41,475	468,313
External Financing	0	0
Total Expenditure	236,606	724,644

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221016 Systems Recurrent costs	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000

VOTE: 724 Mukono Municipal Council

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221016 Systems Recurrent costs	0	9,200	0	0	9,200
Total Cost of Inspection and Monitoring	0	49,200	0	0	49,200

Key Service Area 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	110,469	0	0	0	110,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,120	0	0	18,120
221001 Advertising and Public Relations	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000

LCII: Missing Parish	8 Media and Press coverage Made	Media - Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	10,000	
221002 Workshops, Meetings and Seminars	0	18,000	304,873	0	322,873

Total for LCIII: Central Div	County: Mukono Municipal Council				18,683
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LCII: Nsuube/Kauga Ward	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	18,683
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Total for LCIII: Missing Subcounty	County: Missing County				286,190
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LCII: Missing Parish	12MMC GKMA-UDP meetings supported	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	20,000
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LCII: Missing Parish	A communication strategy produced	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	30,000
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LCII: Missing Parish	support to GKMA meetings	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	191,190
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LCII: Missing Parish	Trade Order strategy Developed	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	45,000
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221008 Information and Communication Technology Supplies.	0	0	5,341	0	5,341
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Total for LCIII: Central Div	County: Mukono Municipal Council				5,341
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LCII: Nsuube/Kauga Ward	office	ICT - Toner	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	5,341
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221011 Printing, Stationery, Photocopying and Binding	0	10,000	36,000	0	46,000
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Total for LCIII: Central Div	County: Mukono Municipal Council				36,000
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VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	36,000		
225204 Monitoring and Supervision of capital work		0	0	23,403	0	23,403
Total for LCIII: Central Div		County: Mukono Municipal Council				23,403
LCII: Nsuube/Kauga Ward	field	monitoring gkma works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	23,403		
227001 Travel inland		0	20,000	88,695	0	108,695
Total for LCIII: Central Div		County: Mukono Municipal Council				88,695
LCII: Nsuube/Kauga Ward	field	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	58,683		
LCII: Nsuube/Kauga Ward	field	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	30,012		
Total Cost of Programme Working Group Secretariat Services		110,469	66,120	468,313	0	644,902
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	5,542	0	0	5,542
Total Cost of Data Management and Dissemination		0	5,542	0	0	5,542
Total Cost of Development Plan Implementation		110,469	135,862	468,313	0	714,644
Total Cost of Planning and Statistics		110,469	145,862	468,313	0	724,644
Total Cost of Planning		110,469	145,862	468,313	0	724,644

VOTE: 724 Mukono Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,180	144,882
Urban Unconditional Grant Wage	34,604	34,604
Urban Unconditional Non-Wage	20,000	29,000
Locally Raised Revenues	95,576	81,278
Development Revenues	19,901	31,760
Urban Discretionary Equalisation Development Grant	19,901	0
Other Transfers from Central Government	0	31,760
Total Revenues Shares	170,081	176,642
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,604	34,604
Non Wage	115,576	110,278
Development Expenditure		
Domestic Development	19,901	31,760
External Financing	0	0
Total Expenditure	170,081	176,642

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	34,604	0	0	0	34,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,278	0	0	20,278

VOTE: 724 Mukono Municipal Council

212102 Medical expenses (Employees)	0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars	0	26,000	0	0	26,000
221003 Staff Training	0	6,700	0	0	6,700
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	23,500	31,760	0	55,260
Total for LCIII: Central Div			County: Mukono Municipal Council		31,760
LCII: Nsuube/Kauga Ward	internal audit	Travel Inland - Imprest	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		31,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	34,604	109,778	31,760	0	176,142
Total Cost of Governance And Security	34,604	109,778	31,760	0	176,142
Total Cost of Compliance	34,604	110,278	31,760	0	176,642
Total Cost of Internal Audit	34,604	110,278	31,760	0	176,642

VOTE: 724 Mukono Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,076	92,106
Programme Conditional Grant - Non Wage Recurrent	9,338	38,890
Urban Unconditional Grant Wage	14,420	14,420
Urban Unconditional Non-Wage	8,000	0
Locally Raised Revenues	23,000	28,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	249,544
Other Transfers from Central Government	0	249,544
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	65,554	341,650
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,420	14,420
Non Wage	44,656	77,686
Development Expenditure		
Domestic Development	6,477	249,544
External Financing	0	0
Total Expenditure	65,554	341,650

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,477	0	0	2,477
227001 Travel inland	0	8,318	0	0	8,318
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 724 Mukono Municipal Council

Key Service Area 120002 Domestic Promotion

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,648	0	0	15,648
212102 Medical expenses (Employees)	0	3,852	0	0	3,852
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Domestic Promotion	0	25,200	0	0	25,200

Key Service Area 190036 Trade Development

211101 General Staff Salaries	14,420	0	0	0	14,420
221002 Workshops, Meetings and Seminars	0	37,890	0	0	37,890
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Trade Development	14,420	38,890	0	0	53,310
Total Cost of Private Sector Development	14,420	64,090	0	0	78,510

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
Total Cost of HIV/AIDS Mainstreaming	0	2,800	0	0	2,800
Total Cost of Human Capital Development	0	2,800	0	0	2,800
Total Cost of Commercial Services	14,420	77,686	0	0	92,106

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	0	148,220	0	148,220
Total for LCIII: Central Div	County: Mukono Municipal Council				148,220
LCII: Nsuube/Kauga Ward	in field	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		148,220
Total Cost of Marketing and value addition	0	0	148,220	0	148,220
Total Cost of Private Sector Development	0	0	148,220	0	148,220
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	0	101,324	0	101,324

VOTE: 724 Mukono Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			101,324
LCII: Missing Parish	400 actors profiled and mapped	Workshops, Meetings, Seminars - Training (SMEs)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		101,324
Total Cost of Economic Integration and Market Access		0	0	101,324	0
Total Cost of Regional Balanced Development		0	0	101,324	0
Total Cost of Value Chain Services		0	0	249,544	0
Total Cost of Trade, Industry and Local Development		14,420	77,686	249,544	0