VOTE: 724 Mukono Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**8,810,204**	**8,810,204**
o/w Higher Local Government	5,051,863	5,549,151
o/w Lower Local Government	3,758,341	3,261,053
Discretionary Government Transfers	**3,082,070**	**3,516,803**
o/w Higher Local Government	2,380,990	2,748,464
o/w Lower Local Government	701,079	768,339
Conditional Government Transfers	**25,344,452**	**23,541,401**
o/w Higher Local Government	25,344,452	23,541,401
o/w Lower Local Government	0	0
Other Government Transfers	**58,337,230**	**30,976,452**
o/w Higher Local Government	58,337,230	30,976,452
o/w Lower Local Government	0	0
External Financing	**142,000**	**142,000**
o/w Higher Local Government	142,000	142,000
o/w Lower Local Government	0	0
Grand Total	**95,715,955**	**66,986,859**
o/w Higher Local Government	91,256,535	62,957,467
o/w Lower Local Government	4,459,420	4,029,392

VOTE: 724 Mukono Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**8,810,204**	**8,810,204**
Advertisements/Bill Boards	140,000	140,000
Agency Fees	12,000	0
Business licenses	1,654,695	1,654,695
Inspection Fees	92,010	92,010
Land Fees	1,209,371	1,209,371
Liquor licenses	95,052	95,052
Local Hotel Tax	71,200	71,200
Local Services Tax-Payable By Individuals	1,123,000	1,123,000
Market /Gate Charges	77,000	77,000
Other fees e.g. street parking fees	0	27,111
Other Licence fees	27,111	12,000
Other licenses	35,000	35,000
Other permits	0	35,200
Property related Duties/Fees	4,154,565	4,154,565
Refuse collection charges/Public convenience	4,372	4,372
Registration fees for Documents and Businesses	500	500
Rent & Rates - Non-Produced Assets – from private entities	36,312	0
Rental Income Tax-Payable By Individuals	0	36,312
Vehicle Parking Fees	42,816	42,816
Work Permits	35,200	0
Discretionary Government Transfers	**3,082,070**	**3,516,803**
Urban Discretionary Equalisation Development Grant	884,284	1,419,891
Urban Unconditional Grant Wage	1,456,019	1,383,465
Urban Unconditional Non-Wage	741,767	713,447
Conditional Government Transfers	**25,344,452**	**23,541,401**
Programme Conditional Grant - Non Wage Recurrent	5,457,892	6,441,967
Programme Conditional Grant - Development	678,841	1,030,259
Programme Conditional Grant - Wage Recurrent	12,407,718	14,769,175
Transitional Conditional Grant - Development	6,800,000	1,300,000
Other Government Transfers	**58,337,230**	**30,976,452**
Greater Kampala Metropolitan Area Project	57,605,394	30,244,616
GROW Project	20,000	20,000
Makerere University Walter Reed Project (MUWRP)	350,000	350,000

VOTE: 724 Mukono Municipal Council

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	49,000	49,000
Uganda Road Fund (URF)	306,835	306,835
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000
External Financing	**142,000**	**142,000**
United Nations Children Fund (UNICEF)	142,000	142,000
Total Revenues Shares	**95,715,955**	**66,986,859**

VOTE: 724 Mukono Municipal Council

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**298,977**	**63,000**	**0**	**0**	**361,977**
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	86,287	43,000	0	0	129,287
Development:	12,891	20,000	0	0	32,891
Tourism Development	**24,511**	**0**	**70,000**	**0**	**94,511**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,511	0	0	0	24,511
Development:	0	0	70,000	0	70,000
Natural Resources, Environment, Climate Change, Land and Water Management	**226,000**	**1,129,739**	**556,311**	**0**	**2,054,050**
o/w: Wage:	201,000	0	0	0	201,000
Non-Wage Recurrent:	15,000	611,739	0	0	626,739
Development:	10,000	518,000	556,311	142,000	1,226,311
Private Sector Development	**69,414**	**49,800**	**0**	**0**	**119,214**
o/w: Wage:	65,887	0	0	0	65,887
Non-Wage Recurrent:	3,527	49,800	0	0	53,327
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**2,319,300**	**364,089**	**306,835**	**0**	**2,990,224**
o/w: Wage:	217,583	0	0	0	217,583
Non-Wage Recurrent:	1,000,000	178,000	306,835	0	1,484,835
Development:	1,101,717	186,089	0	0	1,287,806
Sustainable Urbanisation and Housing	**431,336**	**116,980**	**28,767,394**	**0**	**29,315,710**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	49,601	0	0	49,601
Development:	431,336	67,379	28,767,394	0	29,266,109
Digital Transformation	**0**	**26,917**	**0**	**0**	**26,917**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	26,917	0	0	26,917
Development:	0	0	0	0	0
Human Capital Development	**18,105,273**	**915,756**	**595,000**	**0**	**19,616,029**

VOTE: 724 Mukono Municipal Council

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,775,627	0	0	0	14,775,627
Non-Wage Recurrent:	2,195,169	555,700	75,000	0	2,825,869
Development:	1,134,478	360,056	520,000	0	2,014,533
Public Sector Transformation	**3,990,430**	**507,676**	**414,667**	**0**	**4,912,772**
o/w: Wage:	372,411	0	0	0	372,411
Non-Wage Recurrent:	3,295,246	284,656	0	0	3,579,901
Development:	322,774	223,020	414,667	0	960,460
Governance and Security	**1,117,530**	**4,214,927**	**135,000**	**0**	**5,467,457**
o/w: Wage:	210,758	0	0	0	210,758
Non-Wage Recurrent:	332,357	3,799,470	0	0	4,131,828
Development:	574,415	415,456	135,000	0	1,124,871
Regional Balanced Development	**45,471**	**1,119,488**	**0**	**0**	**1,164,959**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,471	824,488	0	0	869,959
Development:	0	295,000	0	0	295,000
Development Plan Implementation	**429,961**	**301,833**	**131,244**	**0**	**863,039**
o/w: Wage:	109,575	0	0	0	109,575
Non-Wage Recurrent:	157,846	286,833	0	0	444,679
Development:	162,540	15,000	131,244	0	308,785
Grand Total	**27,058,204**	**8,810,204**	**30,976,452**	**142,000**	**66,986,859**
Grand Total Wage	16,152,640	0	0	0	**16,152,640**
Grand Total Non-Wage Recurrent	7,155,414	6,710,204	381,835	0	**14,247,453**
Grand Total Development	3,750,150	2,100,000	30,594,616	142,000	**36,586,766**

VOTE: 724 Mukono Municipal Council

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**13,720,943**	**8,749,348**
o/w Higher Local Government	9,461,524	5,016,591
o/w Lower Local Government	4,259,420	3,732,756
Finance	**1,915,230**	**1,867,879**
o/w Higher Local Government	1,715,229	1,571,243
o/w Lower Local Government	200,000	296,636
Statutory bodies	**1,115,065**	**1,033,907**
o/w Higher Local Government	1,115,065	1,033,907
o/w Lower Local Government	0	0
Production and Marketing	**337,938**	**363,977**
o/w Higher Local Government	337,938	363,977
o/w Lower Local Government	0	0
Health	**3,295,455**	**4,124,543**
o/w Higher Local Government	3,295,455	4,124,543
o/w Lower Local Government	0	0
Education	**12,801,254**	**15,023,300**
o/w Higher Local Government	12,801,254	15,023,300
o/w Lower Local Government	0	0
Roads and Engineering	**57,133,407**	**31,659,618**
o/w Higher Local Government	57,133,407	31,659,618
o/w Lower Local Government	0	0
Natural Resources	**3,233,060**	**2,564,366**
o/w Higher Local Government	3,233,060	2,564,366
o/w Lower Local Government	0	0
Community Based Services	**920,667**	**557,486**
o/w Higher Local Government	920,667	557,486
o/w Lower Local Government	0	0
Planning	**724,644**	**626,177**
o/w Higher Local Government	724,644	626,177
o/w Lower Local Government	0	0
Internal Audit	**176,642**	**178,048**
o/w Higher Local Government	176,642	178,048
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**341,650**	**238,211**

VOTE: 724 Mukono Municipal Council

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	341,650	238,211
o/w Lower Local Government	0	0
Grand Total	**95,715,955**	**66,986,859**
o/w Higher Local Government	**91,256,535**	**62,957,467**
o/w: Wage:	13,863,737	16,152,640
Non-Wage Recurrent:	9,851,305	11,197,932
Domestic Devt:	67,399,492	35,464,895
External Financing:	142,000	142,000
o/w Lower Local Government	**4,459,420**	**4,029,392**
o/w: Wage:	0	0
Non-Wage Recurrent:	3,438,964	3,049,521
Domestic Devt:	1,020,456	979,871
External Financing:	0	0

VOTE: 724 Mukono Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,238,160	7,105,652
Urban Unconditional Grant Wage	256,828	372,411
Urban Unconditional Non-Wage	86,291	86,864
Locally Raised Revenues	394,688	474,668
Multi-Sectoral Transfers to LLGs_NonWage	3,238,964	3,049,521
Programme Conditional Grant - Non Wage Recurrent	2,261,390	3,122,188
Development Revenues	7,482,783	1,643,696
Transitional Conditional Grant - Development	4,800,000	300,000
Urban Discretionary Equalisation Development Grant	38,683	22,774
Locally Raised Revenues	425,429	223,020
Other Transfers from Central Government	1,198,215	414,667
Multi-Sectoral Transfers to LLGs_Gou	1,020,456	683,235
Total Revenues Shares	**13,720,943**	**8,749,348**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,828	372,411
Non Wage	5,981,332	6,733,241
Development Expenditure		
Domestic Development	7,482,783	1,643,696
External Financing	0	0
Total Expenditure	**13,720,943**	**8,749,348**

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

Service Area 10 Administration and Management					
	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					

VOTE: 724 Mukono Municipal Council

221008 Information and Communication Technology Supplies.		0	2,000		0	0	2,000
221017 Membership dues and Subscription fees.		0	9,000		0	0	9,000
227001 Travel inland		0	5,917		0	0	5,917
228004 Maintenance-Other Fixed Assets		0	10,000		0	0	10,000
Total Cost of Innovation Fund Management		**0**	**26,917**		**0**	**0**	**26,917**
Total Cost of Digital Transformation		**0**	**26,917**		**0**	**0**	**26,917**
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	40,000		0	0	40,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**40,000**		**0**	**0**	**40,000**
Total Cost of Human Capital Development		**0**	**40,000**		**0**	**0**	**40,000**
Programme 14 Public Sector Transformation							
Key Service Area 000003 Facilities Management							
312121 Non-Residential Buildings - Acquisition		0	0		450,000	0	450,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**450,000**
LCII: Nsuube Kauga	Administration block construction	Commercial and office building new construction service - Office buildings_Acquire	Source: Locally Raised Revenues				150,000
LCII: Nsuube/Kauga Ward	administration block at headquarter	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				300,000
312212 Light Vehicles - Acquisition		0	0		73,020	0	73,020
Total for LCIII: Missing Subcounty		**County: Missing County**					**73,020**
LCII: Missing Parish	final payment for 2 revenue cars	Automobiles or cars- Saloon Car_Acquire	Source: Locally Raised Revenues				73,020
Total Cost of Facilities Management		**0**	**0**		**523,020**	**0**	**523,020**
Key Service Area 000006 Planning and Budgeting services							
221008 Information and Communication Technology Supplies.		0	6,000		0	0	6,000
221009 Welfare and Entertainment		0	4,000		0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400		0	0	2,400
227001 Travel inland		0	8,400		0	0	8,400
Total Cost of Planning and Budgeting services		**0**	**20,800**		**0**	**0**	**20,800**
Key Service Area 000007 Procurement and Disposal Services							

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars		0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	0	12,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services		**0**	**24,800**	**0**	**0**	**24,800**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	6,200	0	0	6,200
227001 Travel inland		0	17,116	0	0	17,116
Total Cost of Records Management		**0**	**33,316**	**0**	**0**	**33,316**
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Communication and Public Relations		**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		372,411	0	0	0	372,411
273104 Pension		0	1,430,078	0	0	1,430,078
273105 Gratuity		0	1,692,110	0	0	1,692,110
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**372,411**	**3,122,188**	**0**	**0**	**3,494,599**
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	105,174	0	105,174
Total for LCIII:		**County:**				**72,400**
LCII:	50 staff Trained in EHS, and Financial management	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			72,400
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**32,774**
LCII: Nsuube Kauga	A capacity building plan approved	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,000
LCII: Nsuube Kauga	Training of in HIV/AIDs, Gender Retirement and HCM	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			22,774
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**10,000**
LCII: Ntawo Ward	Staff training under GKMA ISG	Staff Training - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,000

VOTE: 724 Mukono Municipal Council

221008 Information and Communication Technology Supplies.		0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**100,000**
LCII: Missing Parish	20 Desktops installed at the youth center	ICT - Assorted Computer Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			100,000
312231 Office Equipment - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**50,000**
LCII: Nsuube/Kauga Ward	Generator installed at MCD Offices	Digital duplicators_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,000
312235 Furniture and Fittings - Acquisition		0	0	172,267	0	172,267
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**172,267**
LCII: Ntawo Ward	Office Furniture procured	Conferencing tables_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			172,267
Total Cost of Capacity Strengthening		**0**	**0**	**437,440**	**0**	**437,440**
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	78,000	0	0	78,000
212102 Medical expenses (Employees)		0	8,000	0	0	8,000
221001 Advertising and Public Relations		0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.		0	6,400	0	0	6,400
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	3,900	0	0	3,900
221017 Membership dues and Subscription fees.		0	10,000	0	0	10,000
227001 Travel inland		0	75,678	0	0	75,678
228002 Maintenance-Transport Equipment		0	23,000	0	0	23,000
273102 Incapacity, death benefits and funeral expenses		0	15,000	0	0	15,000
Total Cost of Public Service Performance management		**0**	**252,418**	**0**	**0**	**252,418**
Total Cost of Public Sector Transformation		**372,411**	**3,459,522**	**960,460**	**0**	**4,792,393**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,000	0	0	18,000

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,400	0	0	10,400
221020 Litigation and related expenses	0	9,000	0	0	9,000
223004 Guard and Security services	0	18,000	0	0	18,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
224010 Protective Gear	0	6,000	0	0	6,000
227001 Travel inland	0	26,696	0	0	26,696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	**0**	**105,096**	**0**	**0**	**105,096**
Total Cost of Governance and Security	**0**	**105,096**	**0**	**0**	**105,096**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	9,786	0	0	9,786
221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Human Resource Management	**0**	**52,186**	**0**	**0**	**52,186**
Total Cost of Regional Balanced Development	**0**	**52,186**	**0**	**0**	**52,186**
Total Cost of Administration and Management	**372,411**	**3,683,720**	**960,460**	**0**	**5,016,591**
Total Cost of Administration	**372,411**	**3,683,720**	**960,460**	**0**	**5,016,591**

Subcounty / Town Council / Division: 237702 Central Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	1,095,231	356,817	0	1,452,048
Total Cost of Administrative and Support Services	**0**	**1,095,231**	**356,817**	**0**	**1,452,048**

VOTE: 724 Mukono Municipal Council

Total Cost of Governance and Security	**0**	**1,095,231**	**356,817**	**0**	**1,452,048**
Total Cost of Administration and Management	**0**	**1,095,231**	**356,817**	**0**	**1,452,048**
Total Cost of 237702 Central Div	**0**	**1,095,231**	**356,817**	**0**	**1,452,048**

Subcounty / Town Council / Division: 237703 Goma Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	115,167	0	0	115,167
Total Cost of Capacity Strengthening	**0**	**115,167**	**0**	**0**	**115,167**
Total Cost of Public Sector Transformation	**0**	**115,167**	**0**	**0**	**115,167**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	0	0	0
263402 Transfer to Other Government Units	0	1,839,123	326,418	0	2,165,541
Total Cost of Administrative and Support Services	**0**	**1,839,123**	**326,418**	**0**	**2,165,541**
Total Cost of Governance and Security	**0**	**1,839,123**	**326,418**	**0**	**2,165,541**
Total Cost of Administration and Management	**0**	**1,954,290**	**326,418**	**0**	**2,280,708**
Total Cost of 237703 Goma Div	**0**	**1,954,290**	**326,418**	**0**	**2,280,708**

VOTE: 724 Mukono Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,334,074	1,146,243
Urban Unconditional Grant Wage	156,831	136,893
Urban Unconditional Non-Wage	42,800	52,000
Locally Raised Revenues	934,442	957,350
Multi-Sectoral Transfers to LLGs_NonWage	200,000	0
Development Revenues	581,156	721,636
Locally Raised Revenues	215,000	310,000
Other Transfers from Central Government	366,156	105,000
Urban Discretionary Equalisation Development Grant	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	296,636
Total Revenues Shares	**1,915,230**	**1,867,879**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,831	136,893
Non Wage	1,177,243	1,009,350
Development Expenditure		
Domestic Development	581,156	721,636
External Financing	0	0
Total Expenditure	**1,915,230**	**1,867,879**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
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	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					

VOTE: 724 Mukono Municipal Council

211101 General Staff Salaries		136,893	0	0	0	136,893
221002 Workshops, Meetings and Seminars		0	0	80,000	0	80,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**80,000**
LCII: Nsuube/Kauga Ward	Creation of Tax Hub	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
LCII: Nsuube/Kauga Ward	Sensitization of Tax payers	Workshops, Meetings, Seminars - Training (SMEs)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**1,000**
LCII: Nsuube/Kauga Ward	Creation of Tax Hub	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			1,000
227001 Travel inland		0	0	24,000	0	24,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**24,000**
LCII: Nsuube/Kauga Ward	Back Stopping Goma and Central Division	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			4,000
LCII: Nsuube/Kauga Ward	Identify new property for valuation	Travel Inland - Imprest	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			20,000
Total Cost of Management of Government Accounts		**136,893**	**0**	**105,000**	**0**	**241,893**
Total Cost of Governance and Security		**136,893**	**0**	**105,000**	**0**	**241,893**
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
221002 Workshops, Meetings and Seminars		0	48,000	0	0	48,000
221006 Commissions and related charges		0	400,456	0	0	400,456
227001 Travel inland		0	98,002	0	0	98,002
263402 Transfer to Other Government Units		0	247,030	0	0	247,030
Total for LCIII: Missing Subcounty		**County: Missing County**				**247,030**
LCII: Missing Parish	payment for VAT	VAT	Source: Locally Raised Revenues			247,030
312212 Light Vehicles - Acquisition		0	0	285,000	0	285,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**285,000**
LCII: Nsuube/Kauga Ward	purchase of revenue monitoring coaster	Minibuses- Mini bus_Acquire	Source: Locally Raised Revenues			285,000
312216 Cycles - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**10,000**

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	purchase of motorcycle for Ass. Inventory officer	Motorcycles_Acquire	Source: Locally Raised Revenues			10,000
Total Cost of Local Revenue Collection		**0**	**793,488**	**295,000**	**0**	**1,088,488**
Total Cost of Regional Balanced Development		**0**	**793,488**	**295,000**	**0**	**1,088,488**
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,800	0	0	28,800
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	5,000	15,000	0	20,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**15,000**
LCII: Nsuube/Kauga Ward	Benchmarking for finance committee	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			15,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	30,000	0	0	30,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	40,000	0	0	40,000
221017 Membership dues and Subscription fees.		0	8,000	0	0	8,000
223005 Electricity		0	18,000	0	0	18,000
223006 Water		0	7,200	0	0	7,200
227001 Travel inland		0	24,862	0	0	24,862
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses		0	5,000	0	0	5,000
Total Cost of Finance and Accounting		**0**	**213,862**	**15,000**	**0**	**228,862**
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**10,000**
LCII: Nsuube/Kauga Ward	Mentorship of finance staff on accounting records	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000

VOTE: 724 Mukono Municipal Council

Total Cost of Planning and Budgeting services	**0**	**0**	**10,000**	**0**	**10,000**
Total Cost of Development Plan Implementation	**0**	**213,862**	**25,000**	**0**	**238,862**
Total Cost of Financial Management and Accountability (LG)	**136,893**	**1,009,350**	**425,000**	**0**	**1,571,243**
Total Cost of Finance	**136,893**	**1,009,350**	**425,000**	**0**	**1,571,243**

Subcounty / Town Council / Division: 237703 Goma Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	296,636	0	296,636
Total Cost of Management of Government Accounts	**0**	**0**	**296,636**	**0**	**296,636**
Total Cost of Governance and Security	**0**	**0**	**296,636**	**0**	**296,636**
Total Cost of Financial Management and Accountability (LG)	**0**	**0**	**296,636**	**0**	**296,636**
Total Cost of 237703 Goma Div	**0**	**0**	**296,636**	**0**	**296,636**

VOTE: 724 Mukono Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,115,065	1,033,907
Urban Unconditional Grant Wage	38,095	38,095
Urban Unconditional Non-Wage	286,853	205,812
Locally Raised Revenues	790,117	790,000
Total Revenues Shares	**1,115,065**	**1,033,907**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,095	38,095
Non Wage	1,076,970	995,812
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,115,065**	**1,033,907**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council 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					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	38,095	0	0	0	38,095
211105 Ex-Gratia for Political leaders.	0	180,600	0	0	180,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	465,324	0	0	465,324
212102 Medical expenses (Employees)	0	10,000	0	0	10,000

VOTE: 724 Mukono Municipal Council

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	122,836	0	0	122,836
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	61,800	0	0	61,800
221011 Printing, Stationery, Photocopying and Binding	0	18,326	0	0	18,326
221012 Small Office Equipment	0	11,000	0	0	11,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	13,000	0	0	13,000
227001 Travel inland	0	22,791	0	0	22,791
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,400	0	0	3,400
282101 Donations	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	**38,095**	**968,077**	**0**	**0**	**1,006,172**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	22,523	0	0	22,523
Total Cost of Inspection and Monitoring	**0**	**22,523**	**0**	**0**	**22,523**
Total Cost of Governance and Security	**38,095**	**990,600**	**0**	**0**	**1,028,695**
Total Cost of Legislation and Oversight	**38,095**	**995,812**	**0**	**0**	**1,033,907**
Total Cost of Statutory bodies	**38,095**	**995,812**	**0**	**0**	**1,033,907**

VOTE: 724 Mukono Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	325,047	331,087
Programme Conditional Grant - Wage Recurrent	199,800	199,800
Programme Conditional Grant - Non Wage Recurrent	85,767	86,287
Locally Raised Revenues	39,480	45,000
Development Revenues	12,891	32,891
Programme Conditional Grant - Development	12,891	12,891
Locally Raised Revenues	0	20,000
Total Revenues Shares	**337,938**	**363,977**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	199,800	199,800
Non Wage	125,247	131,287
Development Expenditure		
Domestic Development	12,891	32,891
External Financing	0	0
Total Expenditure	**337,938**	**363,977**

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,480	0	0	15,480
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,250	0	0	4,250
224010 Protective Gear	0	0	891	0	891
Total for LCIII: Central Div	**County: Mukono Municipal Council**				**891**

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			891
227001 Travel inland		0	29,107	0	0	29,107
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
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	1 laptop for production	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
LCII: Nsuube/Kauga Ward	1 printer for production	Laser printers_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
Total Cost of Farmer mobilisation and sensitisation		**199,800**	**56,037**	**12,891**	**0**	**268,727**
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	13,155	0	0	13,155
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Vector and disease control		**0**	**17,155**	**0**	**0**	**17,155**
Total Cost of Agro-Industrialization		**199,800**	**73,192**	**12,891**	**0**	**285,883**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Agricultural Extension		**199,800**	**75,192**	**12,891**	**0**	**287,883**

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	3,200	0	0	3,200
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Vector and disease control	**0**	**11,200**	**0**	**0**	**11,200**
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	12,020	0	0	12,020
227001 Travel inland	0	9,000	0	0	9,000

VOTE: 724 Mukono Municipal Council

Total Cost of Cooperatives Establishment and Management		**0**	**21,020**	**0**	**0**	**21,020**
Total Cost of Agro-Industrialization		**0**	**32,220**	**0**	**0**	**32,220**
Total Cost of Agricultural Production		**0**	**32,220**	**0**	**0**	**32,220**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
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						
221002 Workshops, Meetings and Seminars		0	4,070	0	0	4,070
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**4,000**
LCII: Missing Parish	holding sensitization meetings for PDM	Travel Inland - Expenses	Source: Locally Raised Revenues			4,000
Total Cost of Support to agro-processing & value addition		**0**	**4,070**	**4,000**	**0**	**8,070**
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,800	0	0	10,800
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**8,000**
LCII: Nsuube/Kauga Ward	Procurement of agricultural inputs	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues			8,000
227001 Travel inland		0	9,005	8,000	0	17,005
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**8,000**
LCII: Nsuube Kauga		Travel Inland - Agricultural Trips	Source: Locally Raised Revenues			8,000
Total Cost of Parish Development Model Operations		**0**	**19,805**	**16,000**	**0**	**35,805**
Total Cost of Agro-Industrialization		**0**	**23,875**	**20,000**	**0**	**43,875**
Total Cost of Agricultural Value Chain Services		**0**	**23,875**	**20,000**	**0**	**43,875**
Total Cost of Production and Marketing		**199,800**	**131,287**	**32,891**	**0**	**363,977**

VOTE: 724 Mukono Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	2,539,226	2,898,242
Programme Conditional Grant - Wage Recurrent	1,884,988	2,181,247
Programme Conditional Grant - Non Wage Recurrent	502,656	561,995
Locally Raised Revenues	151,582	155,000
Development Revenues	756,230	1,226,301
Programme Conditional Grant - Development	406,230	676,136
Other Transfers from Central Government	350,000	350,000
Urban Discretionary Equalisation Development Grant	0	12,110
Locally Raised Revenues	0	188,056
Total Revenues Shares	**3,295,455**	**4,124,543**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,884,988	2,181,247
Non Wage	654,238	716,995
Development Expenditure		
Domestic Development	756,230	1,226,301
External Financing	0	0
Total Expenditure	**3,295,455**	**4,124,543**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	2,181,247	0	0	0	2,181,247
221002 Workshops, Meetings and Seminars	0	13,492	0	0	13,492
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	0	10,000	0	10,000
Total for LCIII: Goma Div	**County: Mukono Municipal Council**				**10,000**

VOTE: 724 Mukono Municipal Council

LCII: Nantabulirwa Ward	landscaping $ retainer wall at Nantabulirwa HC	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				10,000
225202 Environment Impact Assessment for Capital Works		0	0	8,000		0	8,000
Total for LCIII: Goma Div		**County: Mukono Municipal Council**					**8,000**
LCII: Nantabulirwa Ward	Landscaping & retainer wall at Nantabulirwa HCIII	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				8,000
225204 Monitoring and Supervision of capital work		0	0	49,406		0	49,406
Total for LCIII: Missing Subcounty		**County: Missing County**					**49,406**
LCII: Missing Parish	M&E	M&E	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				49,406
227001 Travel inland		0	30,000	0		0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	149,219		0	149,219
Total for LCIII: Goma Div		**County: Mukono Municipal Council**					**81,813**
LCII: Misindye	small Dental unit equipment & furniture at Goma	Medical Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				81,813
Total for LCIII: Missing Subcounty		**County: Missing County**					**67,406**
LCII: Missing Parish	Repair and maintenance of medical equipment	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				67,406
263308 Sector Conditional Grant (Non-Wage)		0	516,504	0		0	516,504
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**191,968**
LCII: Ggulu Ward	KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				82,807
LCII: Ggulu Ward	KYUNGU HCEALTH CENTRE	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				11,811
LCII: Nsuube/Kauga Ward	MUKONO COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				61,702
LCII: Nsuube/Kauga Ward	MUKONO COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				35,648
Total for LCIII: Goma Div		**County: Mukono Municipal Council**					**324,535**
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)				8,912
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)				82,807

VOTE: 724 Mukono Municipal Council

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)				8,534
LCII: Misindye Ward	GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				47,405
LCII: Misindye Ward	GOMA HEALTH CENTRE	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				82,807
LCII: Nantabulirwa	NANTABULIRWA HC III	NANTABULIRWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				11,264
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)				82,807
312121 Non-Residential Buildings - Acquisition		0	0	150,000		0	150,000
Total for LCIII: Goma Div		**County: Mukono Municipal Council**					**150,000**
LCII: Bukerere Ward	medical waste incinerator at Nyanja HCIII	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				150,000
312149 Other Land Improvements - Acquisition		0	0	100,997		0	100,997
Total for LCIII: Missing Subcounty		**County: Missing County**					**100,997**
LCII: Missing Parish	Landscaping & retainer wall at Nantabulirwa HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				100,997
312221 Light ICT hardware - Acquisition		0	0	53,000		0	53,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**53,000**
LCII: Missing Parish	2 printers	Laser printers_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				14,000
LCII: Missing Parish	3 laptops	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
LCII: Missing Parish	4 desktops	All in one desktop computer-Desktop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				24,000
312235 Furniture and Fittings - Acquisition		0	0	155,513		0	155,513
Total for LCIII: Missing Subcounty		**County: Missing County**					**155,513**
LCII: Missing Parish	Purchase of furniture at Goma HC III theatre	Bedframes or parts or accessories-Bed_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				155,513
Total Cost of Primary Health care services		**2,181,247**	**561,995**	**676,136**		**0**	**3,419,378**
Total Cost of Human Capital Development		**2,181,247**	**561,995**	**676,136**		**0**	**3,419,378**
Total Cost of Primary HealthCare		**2,181,247**	**561,995**	**676,136**		**0**	**3,419,378**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 724 Mukono Municipal Council

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						
342111 Land - Acquisition		0	0	128,000	0	128,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**128,000**
LCII: Ggulu Ward	Expansion of land for Kyungu HC III	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues			128,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**128,000**	**0**	**128,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**128,000**	**0**	**128,000**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	0	60,000	0	60,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**60,000**
LCII: Missing Parish	follow up of occupation permits	Travel Inland - Facilitation	Source: Locally Raised Revenues			60,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**60,000**	**0**	**60,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,160	350,000	0	379,160
Total for LCIII: Missing Subcounty		**County: Missing County**				**350,000**
LCII: Missing Parish	staff salary for MUWRP staff paid	staff salary for MUWRP staff paid	Source: Other Transfers from Central Government OGT031-Makerere University Walter Reed Project (MUWRP)			350,000
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	0	12,110	0	12,110
Total for LCIII: Missing Subcounty		**County: Missing County**				**12,110**
LCII: Missing Parish	Quarterly nutrition coordination meetings held	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,110
221003 Staff Training		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	56	0	3,056
Total for LCIII: Missing Subcounty		**County: Missing County**				**56**
LCII: Missing Parish	stationery for department	Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues			56

VOTE: 724 Mukono Municipal Council

224010 Protective Gear	0	3,010	0	0	3,010
227001 Travel inland	0	12,480	0	0	12,480
228002 Maintenance-Transport Equipment	0	41,350	0	0	41,350
Total Cost of Policies, Regulations and Standards	**0**	**96,000**	**362,165**	**0**	**458,165**
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	39,000	0	0	39,000
Total Cost of Sanitation and hygiene Services	**0**	**39,000**	**0**	**0**	**39,000**
Total Cost of Human Capital Development	**0**	**155,000**	**422,165**	**0**	**577,165**
Total Cost of Health Management and Supervision	**0**	**155,000**	**550,166**	**0**	**705,166**
Total Cost of Health	**2,181,247**	**716,995**	**1,226,301**	**0**	**4,124,543**

VOTE: 724 Mukono Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	12,391,533	14,377,068
Programme Conditional Grant - Wage Recurrent	10,322,931	12,388,129
Programme Conditional Grant - Non Wage Recurrent	1,497,875	1,559,025
Urban Unconditional Grant Wage	351,727	110,914
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	160,000	260,000
Other Transfers from Central Government	49,000	49,000
Development Revenues	409,721	646,232
Programme Conditional Grant - Development	259,721	341,232
Locally Raised Revenues	150,000	200,000
Urban Discretionary Equalisation Development Grant	0	105,000
Total Revenues Shares	**12,801,254**	**15,023,300**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,674,658	12,499,043
Non Wage	1,716,875	1,878,025
Development Expenditure		
Domestic Development	409,721	646,232
External Financing	0	0
Total Expenditure	**12,801,254**	**15,023,300**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,141,293	0	0	0	5,141,293

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	47,712	0	0	47,712
Total for LCIII: Missing Subcounty		**County: Missing County**				**5,000**
LCII: Missing Parish	Nutrition activities in all schools	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems		**5,141,293**	**112,712**	**0**	**0**	**5,254,006**
Key Service Area 320162 Capitation (Primary)						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	216	0	0	216
225204 Monitoring and Supervision of capital work		0	6,936	0	0	6,936
227001 Travel inland		0	49,000	0	0	49,000
228001 Maintenance-Buildings and Structures		0	131,778	0	0	131,778
263308 Sector Conditional Grant (Non-Wage)		0	489,619	0	0	489,619
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**3,770**
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			3,770
Total for LCIII: Missing Subcounty		**County: Missing County**				**485,849**
LCII: Missing Parish	Bajjo P/S	Bajjo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,633
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			14,918
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			7,230
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			9,332
LCII: Missing Parish	Joggo Primary School	Joggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,190
LCII: Missing Parish	Kati Primary School	Kati Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,370
LCII: Missing Parish	Kirowooza Primary School	Kirowooza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,541
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			11,312

VOTE: 724 Mukono Municipal Council

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	24,492
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	12,672
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	7,730
LCII: Missing Parish	Lweza P/S	Lweza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,393
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	7,588
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	19,396
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	11,859
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	13,573
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	20,273
LCII: Missing Parish	Nabbale Primary School	Nabbale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
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	6,510
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	11,187
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	36,510
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	7,669
LCII: Missing Parish	Ngandu P/S	Ngandu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
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	22,583
LCII: Missing Parish	Ntawo Primary School	Ntawo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,433
LCII: Missing Parish	Nyenje Primary School	Nyenje Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,562

VOTE: 724 Mukono Municipal Council

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	24,177
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	4,836
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	27,824
LCII: Missing Parish	Ssekiboobo Primary School	Ssekiboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
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	9,910
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	15,878
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	7,440
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	16,493
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	18,533
LCII: Missing Parish	Takajjungge Primary School	Takajjungge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,694

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**687,550**	**0**	**0**	**687,550**
Total Cost of Human Capital Development	**5,141,293**	**805,262**	**0**	**0**	**5,946,555**
Total Cost of Pre-Primary and Primary Education	**5,141,293**	**805,262**	**0**	**0**	**5,946,555**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	843,496	0	0	843,496

Total for LCIII: Missing Subcounty		**County: Missing County**		**843,496**
LCII: Missing Parish	MUKONO H.S	MUKONO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	477,988
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	365,508

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**843,496**	**0**	**0**	**843,496**

Key Service Area 320159 Secondary Education Services

VOTE: 724 Mukono Municipal Council

211101 General Staff Salaries		7,246,836	0	0	0	7,246,836
Total Cost of Secondary Education Services		**7,246,836**	**0**	**0**	**0**	**7,246,836**
Total Cost of Human Capital Development		**7,246,836**	**843,496**	**0**	**0**	**8,090,332**
Total Cost of Secondary Education		**7,246,836**	**843,496**	**0**	**0**	**8,090,332**

Service Area 40 Education&Sports Management and Inspection

		Approved Budget Estimates for FY 2026/27				
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,000	0	0	28,000
221002 Workshops, Meetings and Seminars		0	29,288	0	0	29,288
221009 Welfare and Entertainment		0	30,000	0	0	30,000
227001 Travel inland		0	33,980	0	0	33,980
Total Cost of Inspection and Monitoring		**0**	**121,267**	**0**	**0**	**121,267**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		110,914	0	0	0	110,914
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**5,000**
LCII: Missing Parish	Nutrition activities in all schools	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
Total Cost of Quality Assurance Systems		**110,914**	**0**	**5,000**	**0**	**115,914**
Key Service Area 320003 Assets and Facilities Management						
225201 Consultancy Services-Capital		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**2,000**
LCII: Missing Parish	lweza PS sekibobo and st charles lwanga Bukerere	Consultancy - Engineering	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**3,000**
LCII: Missing Parish	lwezaPS, Ssekiboobo and St Charles Lwanga	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	27,540	0	27,540
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**27,540**

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	investment service costs for DDEG Educ projects	investment service costs for DDEG Education projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			6,774
LCII: Nsuube/Kauga Ward	Investment service costs for Educ projects SDG	Investment service costs for Educ projects SDG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,766
227001 Travel inland		0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty		**County: Missing County**				**1,500**
LCII: Missing Parish	environment & social screening of projects	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
312121 Non-Residential Buildings - Acquisition		0	0	290,960	0	290,960
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**87,734**
LCII: Nsuube/Kauga Ward	science lab at St Charles Lwanga Bukerere SS	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			87,734
Total for LCIII: Goma Div		**County: Mukono Municipal Council**				**93,226**
LCII: Bukerere Ward	Science Block at St. Chales Bukerere SS	Laboratory unit_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			93,226
Total for LCIII: Missing Subcounty		**County: Missing County**				**110,000**
LCII: Missing Parish	2 classroom block at Lweza PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,000
312129 Other Buildings other than dwellings - Acquisition		0	0	6,232	0	6,232
Total for LCIII: Missing Subcounty		**County: Missing County**				**6,232**
LCII: Missing Parish	Nantabulirwa and Kati Ps	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,232
313121 Non-Residential Buildings - Improvement		0	0	110,000	0	110,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**110,000**
LCII: Nsuube/Kauga Ward	2 classroom block at Sekiboobo P.S	2 classroom block at Sekiboobo P.S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,000
Total Cost of Assets and Facilities Management		**0**	**0**	**441,232**	**0**	**441,232**
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
342111 Land - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**200,000**
LCII: Ntawo	Phased Purchase of land for community play ground	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues			200,000
Total Cost of Sports Development and Oversight		**0**	**50,000**	**200,000**	**0**	**250,000**

VOTE: 724 Mukono Municipal Council

Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	15,000	0	0	15,000
282101 Donations	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	**0**	**55,000**	**0**	**0**	**55,000**
Total Cost of Human Capital Development	**110,914**	**226,267**	**646,232**	**0**	**983,413**
Total Cost of Education&Sports Management and Inspection	**110,914**	**226,267**	**646,232**	**0**	**983,413**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**12,499,043**	**1,878,025**	**646,232**	**0**	**15,023,300**

VOTE: 724 Mukono Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,771,542	1,704,418
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	239,707	217,583
Locally Raised Revenues	225,000	180,000
Other Transfers from Central Government	306,835	306,835
Development Revenues	55,361,865	29,955,200
Transitional Conditional Grant - Development	2,000,000	1,000,000
Locally Raised Revenues	390,000	186,089
Other Transfers from Central Government	52,971,865	28,667,394
Urban Discretionary Equalisation Development Grant	0	101,717
Total Revenues Shares	**57,133,407**	**31,659,618**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	239,707	217,583
Non Wage	1,531,835	1,486,835
Development Expenditure		
Domestic Development	55,361,865	29,955,200
External Financing	0	0
Total Expenditure	**57,133,407**	**31,659,618**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
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					
228001 Maintenance-Buildings and Structures	0	0	116,089	0	116,089

Total for LCIII: Missing Subcounty		**County: Missing County**		**116,089**
LCII: Missing Parish	collapsed culverts, bridges, inaccessible roads	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	116,089

VOTE: 724 Mukono Municipal Council

313121 Non-Residential Buildings - Improvement		0	0	70,000	0	70,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**70,000**
LCII: Nsuube/Kauga Ward	Renovation of Physical planning office	Renovation of Physical planning office	Source: Locally Raised Revenues			70,000
Total Cost of Infrastructure Development and Management		**0**	**0**	**186,089**	**0**	**186,089**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		217,583	0	0	0	217,583
Total Cost of District , Urban and Community Access Road Maintenance		**217,583**	**0**	**0**	**0**	**217,583**
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,500	0	0	29,500
221001 Advertising and Public Relations		0	7,135	0	0	7,135
221004 Recruitment Expenses		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	5,700	0	0	5,700
227001 Travel inland		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	1,133,500	101,717	0	1,235,217
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**101,717**
LCII: Ggulu Ward	Construction of Nsomere road	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			101,717
228002 Maintenance-Transport Equipment		0	120,000	0	0	120,000
Total Cost of Road Maintenance		**0**	**1,306,835**	**101,717**	**0**	**1,408,552**
Key Service Area 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Goma Div		**County: Mukono Municipal Council**				**1,000,000**
LCII: Bukerere Ward	0.375km Nsasa-Nabusugwe- Kiwango to bituminous	0.375km Periodic maintenance which includes; Upgrading Nsasa-Nabusugwe-Kiwango to bituminous standard	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			1,000,000
Total Cost of Road Rehabilitation		**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services		**217,583**	**1,306,835**	**1,287,806**	**0**	**2,812,224**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Community Access Roads	**217,583**	**1,308,835**	**1,287,806**	**0**	**2,814,224**

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,816	0	0	105,816
221002 Workshops, Meetings and Seminars	0	10,674	0	0	10,674
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	660	0	0	660
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224010 Protective Gear	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	22,350	0	0	22,350
Total Cost of Urban planning and Strategies	**0**	**178,000**	**0**	**0**	**178,000**
Total Cost of Integrated Transport Infrastructure and Services	**0**	**178,000**	**0**	**0**	**178,000**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
227001 Travel inland	0	0	5,000	0	5,000

Total for LCIII: Central Div		**County: Mukono Municipal Council**		**5,000**
LCII: Nsuube/Kauga Ward	Annual infrastru asses condi survey& 0 & M Plan	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	5,000

312121 Non-Residential Buildings - Acquisition	0	0	16,700,000	0	16,700,000

Total for LCIII: Central Div		**County: Mukono Municipal Council**		**16,700,000**
LCII: Nsuube Kauga	pre-works construction of Kame valley market	Market_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	16,700,000

312131 Roads and Bridges - Acquisition	0	0	11,962,394	0	11,962,394

Total for LCIII: Missing Subcounty		**County: Missing County**		**11,962,394**

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	completion of Lot 3 and lot 2 GKMA roads 18.6km	Maintenance and Repair_Roads and Bridges _Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				11,962,394
Total Cost of Urban planning and Strategies			**0**	**0**	**28,667,394**	**0**	**28,667,394**
Total Cost of Sustainable Urbanisation and Housing			**0**	**0**	**28,667,394**	**0**	**28,667,394**
Total Cost of Engineering Services			**0**	**178,000**	**28,667,394**	**0**	**28,845,394**
Total Cost of Roads and Engineering			**217,583**	**1,486,835**	**29,955,200**	**0**	**31,659,618**

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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	660,000	877,340
Urban Unconditional Grant Wage	153,000	201,000
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	492,000	661,340
Development Revenues	2,573,060	1,687,025
Urban Discretionary Equalisation Development Grant	200,779	431,336
External Financing	142,000	142,000
Locally Raised Revenues	318,000	457,379
Other Transfers from Central Government	1,912,281	656,311
Total Revenues Shares	**3,233,060**	**2,564,366**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,000	201,000
Non Wage	507,000	676,340
Development Expenditure		
Domestic Development	2,431,060	1,545,025
External Financing	142,000	142,000
Total Expenditure	**3,233,060**	**2,564,366**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
221001 Advertising and Public Relations	0	0	36,311	0	36,311
Total for LCIII: Central Div	**County: Mukono Municipal Council**				**36,311**
LCII: Nsuube/Kauga Ward	Radio - Programmes	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			36,311
221002 Workshops, Meetings and Seminars	0	0	110,000	0	110,000
Total for LCIII: Central Div	**County: Mukono Municipal Council**				**55,000**

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	4 Joint ESS, qtrly monitoring & inspections	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				25,000
LCII: Nsuube/Kauga Ward	Support developed CCVA Framework implementation	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				30,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**55,000**
LCII: Missing Parish	2 Action point in state of envt report implemented	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				15,000
LCII: Missing Parish	MMC ENR Committee functionality supported	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				40,000
225101 Consultancy Services		0	0	220,000		0	220,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**220,000**
LCII: Missing Parish	Annual ESIA & envt audits for projects	Consultancy - Annual Technical Support	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				120,000
LCII: Missing Parish	contribution to drainage master plan for GKMA	Consultancy Services - Management	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				100,000
227001 Travel inland		0	0	25,000		0	25,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**25,000**
LCII: Nsuube/Kauga Ward	4 Joint ESS, qtrly monitoring & inspections	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				25,000
312412 Cultivated Plants - Acquisition		0	0	30,000		0	30,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**30,000**
LCII: Missing Parish	CCVA Tree planting and green house	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				30,000
313121 Non-Residential Buildings - Improvement		0	0	135,000		0	135,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**135,000**
LCII: Nsuube/Kauga Ward	Katikolo waste mgt facility improved	Katikolo waste mgt facility improved	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				135,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**556,311**		**0**	**556,311**
Key Service Area 000024 Compliance and Enforcement Services							
221002 Workshops, Meetings and Seminars		0	30,000	0		0	30,000
221008 Information and Communication Technology Supplies.		0	5,000	0		0	5,000

VOTE: 724 Mukono Municipal Council

224003 Agricultural Supplies and Services		0	7,000	0	0	7,000
224010 Protective Gear		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services		**0**	**82,000**	**0**	**0**	**82,000**
Key Service Area 000062 Waste management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars		0	0	0	142,000	142,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**142,000**
LCII: Missing Parish	Triggering activities Awareness raising	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			142,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	108,000	0	0	108,000
228002 Maintenance-Transport Equipment		0	51,000	0	0	51,000
228004 Maintenance-Other Fixed Assets		0	12,000	0	0	12,000
Total Cost of Waste management		**0**	**211,000**	**0**	**142,000**	**353,000**
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	51,000	0	0	51,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
224010 Protective Gear		0	699	0	0	699
225101 Consultancy Services		0	58,000	66,000	0	124,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**66,000**
LCII: Missing Parish	75 road signages and 30 house plates installed	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues			66,000
227001 Travel inland		0	139,000	20,000	0	159,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**20,000**
LCII: Missing Parish	Monitoring of land uses and development control	Travel Inland - Allowances	Source: Locally Raised Revenues			20,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
281401 Rent		0	0	204,000	0	204,000

VOTE: 724 Mukono Municipal Council

Total for LCIII: Central Div		**County: Mukono Municipal Council**				**204,000**
LCII: Nsuube Kauga	Rent for the temporary relocated market	Rent - Project Running Costs	Source: Locally Raised Revenues			204,000
342111 Land - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**100,000**
LCII: Nsuube Kauga	An acre land lease for the municipal parking yard	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues			100,000
Total Cost of Land Management		**0**	**270,699**	**390,000**	**0**	**660,699**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	9,000	0	0	9,000
Total Cost of Climate Change Mitigation		**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 000090 Climate Change Adaptation						
226002 Licenses		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	15,000	0	0	15,000
Total Cost of Climate Change Adaptation		**0**	**45,000**	**0**	**0**	**45,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	4,040	0	0	4,040
Total Cost of Ecosystems Restoration and Protection		**0**	**4,040**	**0**	**0**	**4,040**
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		201,000	0	0	0	201,000
Total Cost of Regulation and Compliance		**201,000**	**0**	**0**	**0**	**201,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**201,000**	**626,739**	**946,311**	**142,000**	**1,916,050**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	49,601	66,734	0	116,336
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**66,734**
LCII: Nsuube/Kauga Ward	Building Committee functionalized & inspection	Workshops, Meetings, Seminars - Training (Landscape)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			15,000
LCII: Nsuube/Kauga Ward	popularization of physical DP abridged version	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			51,336

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	workshops	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues				398
222001 Information and Communication Technology Services.		0	0	15,000		0	15,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**15,000**
LCII: Nsuube/Kauga Ward	Automation of street & road names & GIS	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				15,000
225101 Consultancy Services		0	0	280,000		0	280,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**150,000**
LCII: Nsuube/Kauga Ward	surveying and pegging of the planned road	Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				150,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**130,000**
LCII: Missing Parish	2 Detailed PDP developed on ecological zones	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				50,000
LCII: Missing Parish	2 Detailed Plans developed and updated for 2 wards	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				80,000
227001 Travel inland		0	0	20,000		0	20,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**20,000**
LCII: Nsuube/Kauga Ward	Urban PPC functionalized and monitoring conducted	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				20,000
312149 Other Land Improvements - Acquisition		0	0	110,000		0	110,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**110,000**
LCII: Missing Parish	easement titling of land on Lot2 & lot 3	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				110,000
342111 Land - Acquisition		0	0	106,980		0	106,980
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**106,980**
LCII: Nsuube/Kauga Ward	Payment of lease Council offices	Payment of lease for Council	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				40,000
LCII: Nsuube/Kauga Ward	Transfer of titles for Katikolo Land	Transfer of titles for Katikolo Land	Source: Locally Raised Revenues				66,980
Total Cost of Physical Planning		**0**	**49,601**	**598,714**		**0**	**648,316**
Total Cost of Sustainable Urbanisation and Housing		**0**	**49,601**	**598,714**		**0**	**648,316**
Total Cost of Natural Resources Management		**201,000**	**676,340**	**1,545,025**		**142,000**	**2,564,366**
Total Cost of Natural Resources		**201,000**	**676,340**	**1,545,025**		**142,000**	**2,564,366**

VOTE: 724 Mukono Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,041	277,486
Urban Unconditional Grant Wage	100,338	95,338
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	95,185	94,000
Other Transfers from Central Government	26,000	26,000
Programme Conditional Grant - Non Wage Recurrent	60,518	62,148
Development Revenues	634,626	280,000
Urban Discretionary Equalisation Development Grant	70,000	10,000
Locally Raised Revenues	80,000	100,000
Other Transfers from Central Government	484,626	170,000
Total Revenues Shares	**920,667**	**557,486**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,338	95,338
Non Wage	185,703	182,148
Development Expenditure		
Domestic Development	634,626	280,000
External Financing	0	0
Total Expenditure	**920,667**	**557,486**

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

Service Area 10 Community Mobilisation

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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						
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**10,000**
LCII: Nsuube Kauga	Carry our social screening of projects	Travel Inland - Field Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**10,000**	**0**	**10,000**

VOTE: 724 Mukono Municipal Council

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**0**	**10,000**	**0**	**10,000**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,356	0	0	40,356
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	**0**	**51,356**	**0**	**0**	**51,356**
Total Cost of Human Capital Development	**0**	**51,356**	**0**	**0**	**51,356**
Total Cost of Community Mobilisation	**0**	**51,356**	**10,000**	**0**	**61,356**
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

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	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,925	0	0	4,925
Total Cost of Gender Mainstreaming services	**0**	**4,925**	**0**	**0**	**4,925**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	8,925	0	0	8,925
Total Cost of Inspection and Monitoring	**0**	**8,925**	**0**	**0**	**8,925**
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	0	53,000	0	53,000

Total for LCIII: Central Div		**County: Mukono Municipal Council**		**53,000**
LCII: Nsuube Kauga	4 Engagement on Road Use, Safety, Road Mgt	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	8,000
LCII: Nsuube Kauga	sensitization on Envt, Health & Social safeguards	Workshops, Meetings, Seminars - Training (SMEs)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	40,000

VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	Road Management Committees Formulated	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,000
227001 Travel inland		0	0	67,000	0	67,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**67,000**
LCII: Nsuube Kauga	4 GRC field monitoring and meetings held	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			17,000
LCII: Nsuube Kauga	4 MDF meeting and monitoring conducted	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			32,000
LCII: Nsuube Kauga	4 Occupation Health and Safety field monitoring	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			18,000
Total Cost of Strategies and Project Development		**0**	**0**	**120,000**	**0**	**120,000**
Key Service Area 010008 Capacity Strengthening						
211101 General Staff Salaries		95,338	0	0	0	95,338
221002 Workshops, Meetings and Seminars		0	6,000	50,000	0	56,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**50,000**
LCII: Nsuube/Kauga Ward	Induction and training of Division Councilors	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	1,000	0	0	1,000
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**100,000**
LCII: Nsuube/Kauga Ward	ramp , land scaping, rails for youth centre	Consultancy - Engineering	Source: Locally Raised Revenues			27,000
LCII: Nsuube/Kauga Ward	Youth centre constructed/ debt	Consultancy - Others	Source: Locally Raised Revenues			73,000
227001 Travel inland		0	69,733	0	0	69,733
Total Cost of Capacity Strengthening		**95,338**	**79,733**	**150,000**	**0**	**325,071**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	22,793	0	0	22,793
227001 Travel inland		0	12,415	0	0	12,415
Total Cost of Support to special interest Groups		**0**	**35,209**	**0**	**0**	**35,209**
Total Cost of Human Capital Development		**95,338**	**130,792**	**270,000**	**0**	**496,130**
Total Cost of Empowerment and Mindset Change		**95,338**	**130,792**	**270,000**	**0**	**496,130**
Total Cost of Community Based Services		**95,338**	**182,148**	**280,000**	**0**	**557,486**

VOTE: 724 Mukono Municipal Council

VOTE: 724 Mukono Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,331	342,392
Urban Unconditional Grant Wage	110,469	109,575
Urban Unconditional Non-Wage	64,200	107,846
Locally Raised Revenues	81,662	124,971
Development Revenues	468,313	283,785
Urban Discretionary Equalisation Development Grant	77,366	152,540
Other Transfers from Central Government	390,947	131,244
Total Revenues Shares	**724,644**	**626,177**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,469	109,575
Non Wage	145,862	232,817
Development Expenditure		
Domestic Development	468,313	283,785
External Financing	0	0
Total Expenditure	**724,644**	**626,177**

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

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2026/27				
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	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	127,000	0	0	127,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

VOTE: 724 Mukono Municipal Council

221016 Systems Recurrent costs		0	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	0	11,244	0	11,244
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**11,244**
LCII: Nsuube/Kauga Ward	Asset management system operationalised	Telecommunication Services - Cable Television Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			11,244
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services		**0**	**162,000**	**11,244**	**0**	**173,244**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	32,774	0	32,774
Total for LCIII:		**County:**				**32,774**
LCII:	Assessment of LLG's and technical back up support	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			32,774
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**6,000**
LCII: Nsuube/Kauga Ward	Investment service costs printing expenses	Printing - Documents	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**20,000**
LCII: Nsuube/Kauga Ward	Desk and field appraisal of devt projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			20,000
225204 Monitoring and Supervision of capital work		0	0	28,102	0	28,102
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**28,102**
LCII: Nsuube/Kauga Ward	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			28,102
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**10,000**
LCII: Nsuube/Kauga Ward	Assessment of LLG's and technical back up support	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			10,000
Total Cost of Inspection and Monitoring		**0**	**0**	**96,876**	**0**	**96,876**
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		109,575	0	0	0	109,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,429	0	0	5,429
212102 Medical expenses (Employees)		0	5,000	0	0	5,000

VOTE: 724 Mukono Municipal Council

221001 Advertising and Public Relations		0	3,000	12,000		0	15,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**12,000**
LCII: Nsuube/Kauga Ward	Quarterly press briefing	Media - Press Brief or Conference	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				12,000
221002 Workshops, Meetings and Seminars		0	5,000	94,000		0	99,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**8,000**
LCII: Nsuube/Kauga Ward	Quarterly budget review meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				8,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**86,000**
LCII: Missing Parish	Field monitoring and inspections of all projects	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				22,000
LCII: Missing Parish	program coordination activities conducted	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				29,000
LCII: Missing Parish	Self, mock for OPM and GKMA, IVA, QAR	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				35,000
221008 Information and Communication Technology Supplies.		0	10,000	0		0	10,000
221009 Welfare and Entertainment		0	10,000	0		0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000		0	4,000
Total for LCIII: Missing Subcounty		**County: Missing County**					**4,000**
LCII: Missing Parish	stationery services during field visits	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				4,000
227001 Travel inland		0	14,846	10,000		0	24,846
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**10,000**
LCII: Nsuube Kauga	Field monitoring and inspections of all projects	Travel Inland - Department Trips	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				10,000
Total Cost of Programme Working Group Secretariat Services		**109,575**	**53,275**	**120,000**		**0**	**282,849**
Key Service Area 560019 Data Management and Dissemination							
221002 Workshops, Meetings and Seminars		0	0	5,000		0	5,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**					**5,000**

VOTE: 724 Mukono Municipal Council

LCII: Nsuube Kauga	training in IPADs use for councilors	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
227001 Travel inland		0	15,542	25,664	0	41,206
Total for LCIII: Missing Subcounty		**County: Missing County**				**25,664**
LCII: Missing Parish	Support to SPEAR activities	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			25,664
312221 Light ICT hardware - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Central Div		**County: Mukono Municipal Council**				**25,000**
LCII: Nsuube Kauga	25 tablets for councilors during legislation	Computer or notebook stands- Ipad_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			25,000
Total Cost of Data Management and Dissemination		**0**	**15,542**	**55,664**	**0**	**71,206**
Total Cost of Development Plan Implementation		**109,575**	**230,817**	**283,785**	**0**	**624,177**
Total Cost of Planning and Statistics		**109,575**	**232,817**	**283,785**	**0**	**626,177**
Total Cost of Planning		**109,575**	**232,817**	**283,785**	**0**	**626,177**

VOTE: 724 Mukono Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,882	138,048
Urban Unconditional Grant Wage	34,604	35,770
Urban Unconditional Non-Wage	29,000	32,000
Locally Raised Revenues	81,278	70,278
Development Revenues	31,760	40,000
Other Transfers from Central Government	31,760	30,000
Urban Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	**176,642**	**178,048**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,604	35,770
Non Wage	110,278	102,278
Development Expenditure		
Domestic Development	31,760	40,000
External Financing	0	0
Total Expenditure	**176,642**	**178,048**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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	35,770	0	0	0	35,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,278	0	0	20,278

VOTE: 724 Mukono Municipal Council

212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221003 Staff Training	0	6,700	0	0	6,700
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	10,600	0	0	10,600
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
227001 Travel inland	0	27,000	40,000	0	67,000

Total for LCIII: Missing Subcounty		**County: Missing County**		**40,000**
LCII: Missing Parish	4 Audit/financial accounting reports prepared	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	30,000
LCII: Missing Parish	Mentorship in audit risk at LLG	Travel Inland - Audit	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,500	0	0	5,500
Total Cost of Audit and Risk Management	**35,770**	**101,778**	**40,000**	**0**	**177,548**
Total Cost of Governance and Security	**35,770**	**101,778**	**40,000**	**0**	**177,548**
Total Cost of Compliance	**35,770**	**102,278**	**40,000**	**0**	**178,048**
Total Cost of Internal Audit	**35,770**	**102,278**	**40,000**	**0**	**178,048**

VOTE: 724 Mukono Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	92,106	168,211
Programme Conditional Grant - Non Wage Recurrent	38,890	39,528
Urban Unconditional Grant Wage	14,420	65,887
Locally Raised Revenues	28,000	52,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	249,544	70,000
Other Transfers from Central Government	249,544	70,000
Total Revenues Shares	**341,650**	**238,211**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,420	65,887
Non Wage	77,686	102,323
Development Expenditure		
Domestic Development	249,544	70,000
External Financing	0	0
Total Expenditure	**341,650**	**238,211**

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services			**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development							
Key Service Area 000034 Education and Skills Development							
221002 Workshops, Meetings and Seminars			0	10,973	70,000	0	80,973
Total for LCIII: Missing Subcounty		**County: Missing County**					**70,000**
LCII: Missing Parish	TILED GKMA Workshops and trainings conducted	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				70,000
227001 Travel inland			0	2,743	0	0	2,743
Total Cost of Education and Skills Development			**0**	**13,716**	**70,000**	**0**	**83,716**
Key Service Area 120012 Tourism Investment, Promotion and Marketing							

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**24,511**	**70,000**	**0**	**94,511**
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	65,887	0	0	0	65,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,648	0	0	15,648
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	14,152	0	0	14,152
Total Cost of Trade Development	**65,887**	**49,800**	**0**	**0**	**115,687**
Total Cost of Private Sector Development	**65,887**	**49,800**	**0**	**0**	**115,687**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Total Cost of Commercial Services	**65,887**	**74,511**	**70,000**	**0**	**210,398**

Service Area 20 Value Chain Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	2,000	0	0	2,000
227001 Travel inland	0	1,527	0	0	1,527
Total Cost of Marketing and value addition	**0**	**3,527**	**0**	**0**	**3,527**
Total Cost of Private Sector Development	**0**	**3,527**	**0**	**0**	**3,527**
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
228002 Maintenance-Transport Equipment	0	2,743	0	0	2,743
Total Cost of Support to Local Governments	**0**	**2,743**	**0**	**0**	**2,743**
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	21,542	0	0	21,542

VOTE: 724 Mukono Municipal Council

Total Cost of Economic Integration and Market Access	0	21,542	0	0	21,542
Total Cost of Regional Balanced Development	0	24,285	0	0	24,285
Total Cost of Value Chain Services	0	27,812	0	0	27,812
Total Cost of Trade, Industry and Local Development	65,887	102,323	70,000	0	238,211