

# VOTE: 724 Mukono Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>5,216,322</b>	<b>6,195,434</b>
o/w Higher Local Government	2,869,831	2,945,378
o/w Lower Local Government	2,346,491	3,250,056
<b>Discretionary Government Transfers</b>	<b>1,967,979</b>	<b>14,383,950</b>
o/w Higher Local Government	1,627,895	14,047,598
o/w Lower Local Government	340,084	336,351
<b>Conditional Government Transfers</b>	<b>16,335,618</b>	<b>9,247,263</b>
o/w Higher Local Government	16,335,618	9,247,263
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>359,835</b>	<b>362,835</b>
o/w Higher Local Government	359,835	362,835
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>174,000</b>	<b>0</b>
o/w Higher Local Government	174,000	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>24,053,754</b>	<b>30,189,481</b>
o/w Higher Local Government	21,367,180	26,603,074
o/w Lower Local Government	2,686,575	3,586,407

# VOTE: 724 Mukono Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>5,216,322</b>	<b>6,195,434</b>
Advertisements/Bill Boards	127,161	125,401
Agency Fees	10,020	12,000
Animal and Crop Husbandry related Levies	6,060	10,768
Business licenses	1,067,637	0
Inspection Fees	92,000	72,010
Issuance of identification documents	36,000	0
Land Fees	1,142,463	1,157,103
Liquor licenses	31,800	0
Local Hotel Tax	54,804	71,200
Local Services Tax-Payable By Individuals	905,170	867,925
Market /Gate Charges	130,202	77,000
Other fees e.g. street parking fees	183,738	122,816
Other fines and Penalties – private	3,060	27,111
Other licenses	175,408	1,865,621
Property related Duties/Fees	1,190,000	1,733,795
Refuse collection charges/Public convenience	9,189	9,372
Registration fees for Documents and Businesses	10,000	7,000
Rent & Rates - Non-Produced Assets – from private entities	10,678	36,312
Vehicle Parking Fees	30,932	0
<b>Discretionary Government Transfers</b>	<b>1,893,100</b>	<b>14,383,950</b>
Urban Discretionary Equalisation Development Grant	397,144	391,839
Urban Unconditional Grant Wage	1,101,529	13,599,378
Urban Unconditional Non-Wage	394,427	392,732
<b>Conditional Government Transfers</b>	<b>16,335,618</b>	<b>9,247,263</b>
Programme Conditional Grant - Non Wage Recurrent	2,414,780	4,726,135
Programme Conditional Grant - Development	1,940,343	2,488,768
Programme Conditional Grant - Wage Recurrent	11,580,495	232,359
Transitional Conditional Grant - Development	400,000	1,800,000
<b>Other Government Transfers</b>	<b>359,835</b>	<b>362,835</b>
European Union Support to DDEG (MoLG)	0	0
Support to PLE (UNEB)	50,000	50,000

# VOTE: 724 Mukono Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	306,835	306,835
Uganda Women Entrepreneurship Program(UWEP)	3,000	6,000
<b>External Financing</b>	<b>174,000</b>	<b>0</b>
United Nations Children Fund (UNICEF)	174,000	0
<b>Total Revenues Shares</b>	<b>23,978,876</b>	<b>30,189,481</b>

# VOTE: 724 Mukono Municipal Council

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>338,784</b>	<b>1,908,834</b>	<b>0</b>	<b>0</b>	<b>2,247,618</b>
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	138,984	1,348,556	0	0	1,487,540
Development:	0	560,278	0	0	560,278
<b>Tourism Development</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>6,092</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,092	0	0	6,092
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>201,200</b>	<b>410,107</b>	<b>0</b>	<b>0</b>	<b>611,307</b>
o/w: Wage:	139,200	0	0	0	139,200
Non-Wage Recurrent:	2,000	260,107	0	0	262,107
Development:	60,000	150,000	0	0	210,000
<b>Private Sector Development</b>	<b>31,758</b>	<b>16,908</b>	<b>0</b>	<b>0</b>	<b>48,666</b>
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	17,338	16,908	0	0	34,246
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>2,739,895</b>	<b>425,030</b>	<b>301,835</b>	<b>0</b>	<b>3,466,760</b>
o/w: Wage:	137,707	0	0	0	137,707
Non-Wage Recurrent:	1,000,000	0	301,835	0	1,301,835
Development:	1,602,188	425,030	0	0	2,027,218
<b>Human Capital Development</b>	<b>14,937,678</b>	<b>318,248</b>	<b>50,000</b>	<b>0</b>	<b>15,305,926</b>
o/w: Wage:	12,594,933	0	0	0	12,594,933
Non-Wage Recurrent:	1,771,702	123,000	50,000	0	1,944,702
Development:	571,043	195,248	0	0	766,290
<b>Public Sector Transformation</b>	<b>2,608,829</b>	<b>1,752,111</b>	<b>0</b>	<b>0</b>	<b>4,360,940</b>
o/w: Wage:	347,199	0	0	0	347,199

# VOTE: 724 Mukono Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,961,630	1,182,666	0	0	3,144,296
Development:	300,000	569,445	0	0	869,445
<b>Community Mobilization And Mindset Change</b>	<b>196,458</b>	<b>154,000</b>	<b>11,000</b>	<b>0</b>	<b>361,458</b>
o/w: Wage:	80,338	0	0	0	80,338
Non-Wage Recurrent:	30,956	54,000	11,000	0	95,956
Development:	85,163	100,000	0	0	185,163
<b>Governance And Security</b>	<b>129,253</b>	<b>640,063</b>	<b>0</b>	<b>0</b>	<b>769,316</b>
o/w: Wage:	72,699	0	0	0	72,699
Non-Wage Recurrent:	56,554	640,063	0	0	696,617
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>2,423,654</b>	<b>564,042</b>	<b>0</b>	<b>0</b>	<b>2,987,696</b>
o/w: Wage:	245,441	0	0	0	245,441
Non-Wage Recurrent:	116,000	564,042	0	0	680,042
Development:	2,062,213	0	0	0	2,062,213
<b>Grand Total</b>	<b>23,607,509</b>	<b>6,195,434</b>	<b>362,835</b>	<b>0</b>	<b>30,165,778</b>
<b>Grand Total Wage</b>	<b>13,831,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,831,737</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,095,164</b>	<b>4,195,434</b>	<b>362,835</b>	<b>0</b>	<b>9,653,434</b>
<b>Grand Total Development</b>	<b>4,680,607</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>6,680,607</b>

# VOTE: 724 Mukono Municipal Council

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,695,841</b>	<b>6,567,769</b>
o/w Higher Local Government	2,009,266	2,981,362
o/w Lower Local Government	2,686,575	3,586,407
<b>Finance</b>	<b>715,806</b>	<b>691,352</b>
o/w Higher Local Government	715,806	691,352
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>495,644</b>	<b>653,143</b>
o/w Higher Local Government	495,644	653,143
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>197,547</b>	<b>267,543</b>
o/w Higher Local Government	197,547	267,543
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,944,773</b>	<b>3,160,626</b>
o/w Higher Local Government	2,944,773	3,160,626
o/w Lower Local Government	0	0
<b>Education</b>	<b>11,442,932</b>	<b>14,038,025</b>
o/w Higher Local Government	11,442,932	14,038,025
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,699,661</b>	<b>3,369,572</b>
o/w Higher Local Government	1,699,661	3,369,572
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,076,286</b>	<b>611,307</b>
o/w Higher Local Government	1,076,286	611,307
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>298,517</b>	<b>381,458</b>
o/w Higher Local Government	298,517	381,458
o/w Lower Local Government	0	0
<b>Planning</b>	<b>244,109</b>	<b>257,344</b>
o/w Higher Local Government	244,109	257,344
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>116,882</b>	<b>112,882</b>
o/w Higher Local Government	116,882	112,882
o/w Lower Local Government	0	0

# VOTE: 724 Mukono Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>50,877</b>	<b>54,758</b>
o/w Higher Local Government	50,877	54,758
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>23,978,876</b>	<b>30,165,778</b>
<b>o/w Higher Local Government</b>	<b>21,292,301</b>	<b>26,579,371</b>
o/w: Wage:	12,682,025	13,831,737
Non-Wage Recurrent:	5,686,138	7,211,213
Domestic Devt:	2,750,138	5,536,421
External Financing:	174,000	0
<b>o/w Lower Local Government</b>	<b>2,686,575</b>	<b>3,586,407</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,499,226	2,442,221
Domestic Devt:	187,349	1,144,186
External Financing:	0	0

# VOTE: 724 Mukono Municipal Council

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,074,492	4,953,583
Urban Unconditional Grant Wage	347,199	347,199
Urban Unconditional Non-Wage	58,708	68,291
Locally Raised Revenues	490,982	261,699
Multi-Sectoral Transfers to LLGs_NonWage	2,499,226	2,442,221
Programme Conditional Grant - Non Wage Recurrent	678,376	1,834,173
<b>Development Revenues</b>	621,349	1,614,186
Transitional Conditional Grant - Development	400,000	300,000
Locally Raised Revenues	34,000	170,000
Multi-Sectoral Transfers to LLGs_Gou	187,349	1,144,186
<b>Total Revenues Shares</b>	<b>4,695,841</b>	<b>6,567,769</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	347,199	347,199
Non Wage	3,727,293	4,606,384
<b>Development Expenditure</b>		
Domestic Development	621,349	1,614,186
External Financing	0	0
<b>Total Expenditure</b>	<b>4,695,841</b>	<b>6,567,769</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					



# VOTE: 724 Mukono Municipal Council

## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	5,786	0	0	5,786
221017 Membership dues and Subscription fees.	0	11,000	0	0	11,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	42,000	0	0	42,000
227001 Travel inland	0	82,913	0	0	82,913
312121 Non-Residential Buildings - Acquisition	0	0	470,000	0	470,000

**Total for LCIII: Central Div** **County: Mukono Municipal Council** **470,000**

LCII: Nsuube/Kauga Ward	headquarter	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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LCII: Nsuube/Kauga Ward	headquarter	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	170,000
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**Total Cost of Planning and Budgeting services** **0** **261,699** **470,000** **0** **731,699**

### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	26,000	0	0	26,000
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**Total Cost of Compliance and Enforcement Services** **0** **26,000** **0** **0** **26,000**

**Total Cost of Strengthening Accountability** **0** **287,699** **470,000** **0** **757,699**

## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	347,199	0	0	0	347,199
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# VOTE: 724 Mukono Municipal Council

273104 Pension	0	1,056,737	0	0	1,056,737
273105 Gratuity	0	777,436	0	0	777,436
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>347,199</b>	<b>1,834,173</b>	<b>0</b>	<b>0</b>	<b>2,181,372</b>
<b>Total Cost of Human Resource Management</b>	<b>347,199</b>	<b>1,834,173</b>	<b>0</b>	<b>0</b>	<b>2,181,372</b>
<b>Total Cost of Public Sector Transformation</b>	<b>347,199</b>	<b>2,121,872</b>	<b>470,000</b>	<b>0</b>	<b>2,939,071</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,291	0	0	6,291
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>6,291</b>	<b>0</b>	<b>0</b>	<b>6,291</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>6,291</b>	<b>0</b>	<b>0</b>	<b>6,291</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,291</b>	<b>0</b>	<b>0</b>	<b>32,291</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 724 Mukono Municipal Council

<b>Total Cost of Administration and Management</b>	347,199	2,164,163	470,000	0	2,981,362
<b>Total Cost of Administration</b>	347,199	2,164,163	470,000	0	2,981,362

**Subcounty / Town Council / Division: 237702 Central Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	82,275	0	82,275
<b>Total Cost of Assets and Facilities Management</b>	0	0	82,275	0	82,275
<b>Total Cost of Education,Sports and skills</b>	0	0	82,275	0	82,275
<b>Total Cost of Human Capital Development</b>	0	0	82,275	0	82,275
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,022,424	399,445	0	1,421,869
<b>Total Cost of Capacity Strengthening</b>	0	1,022,424	399,445	0	1,421,869
<b>Total Cost of Human Resource Management</b>	0	1,022,424	399,445	0	1,421,869
<b>Total Cost of Public Sector Transformation</b>	0	1,022,424	399,445	0	1,421,869
<b>Total Cost of Administration and Management</b>	0	1,022,424	481,720	0	1,504,144
<b>Total Cost of 237702 Central Div</b>	0	1,022,424	481,720	0	1,504,144

**Subcounty / Town Council / Division: 237703 Goma Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

# VOTE: 724 Mukono Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,419,797	560,278	0	1,980,075
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,419,797</b>	<b>560,278</b>	<b>0</b>	<b>1,980,075</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>1,419,797</b>	<b>560,278</b>	<b>0</b>	<b>1,980,075</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,419,797</b>	<b>560,278</b>	<b>0</b>	<b>1,980,075</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	102,188	0	102,188
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>102,188</b>	<b>0</b>	<b>102,188</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>102,188</b>	<b>0</b>	<b>102,188</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>102,188</b>	<b>0</b>	<b>102,188</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,419,797</b>	<b>662,466</b>	<b>0</b>	<b>2,082,263</b>
<b>Total Cost of 237703 Goma Div</b>	<b>0</b>	<b>1,419,797</b>	<b>662,466</b>	<b>0</b>	<b>2,082,263</b>

# VOTE: 724 Mukono Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	715,806	691,352
Urban Unconditional Grant Wage	131,972	131,972
Urban Unconditional Non-Wage	39,600	54,000
Locally Raised Revenues	544,234	505,380
<b>Total Revenues Shares</b>	<b>715,806</b>	<b>691,352</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	131,972	131,972
Non Wage	583,834	559,380
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>715,806</b>	<b>691,352</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,808	0	0	23,808
221002 Workshops, Meetings and Seminars	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	22,944	0	0	22,944
221012 Small Office Equipment	0	2,056	0	0	2,056

# VOTE: 724 Mukono Municipal Council

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	39,000	0	0	39,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	14,000	0	0	14,000
223006 Water	0	4,800	0	0	4,800
263402 Transfer to Other Government Units	0	80,000	0	0	80,000
<b>Total for LCIII: Central Div</b>			<b>County: Mukono Municipal Council</b>		<b>80,000</b>
LCII: Nsuube Kauga	5 creditors paid	Source: Locally Raised Revenues			80,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>232,608</b>	<b>0</b>	<b>0</b>	<b>232,608</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	9,756	0	0	9,756
221006 Commissions and related charges	0	115,272	0	0	115,272
227001 Travel inland	0	74,500	0	0	74,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>199,528</b>	<b>0</b>	<b>0</b>	<b>199,528</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211101 General Staff Salaries	131,972	0	0	0	131,972
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>131,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,972</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>131,972</b>	<b>432,136</b>	<b>0</b>	<b>0</b>	<b>564,108</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	7,944	0	0	7,944
221002 Workshops, Meetings and Seminars	0	46,000	0	0	46,000
221009 Welfare and Entertainment	0	18,300	0	0	18,300
221020 Litigation and related expenses	0	40,000	0	0	40,000
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>127,244</b>	<b>0</b>	<b>0</b>	<b>127,244</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>127,244</b>	<b>0</b>	<b>0</b>	<b>127,244</b>
<b>Total Cost of Development Plan Implementation</b>	<b>131,972</b>	<b>559,380</b>	<b>0</b>	<b>0</b>	<b>691,352</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>131,972</b>	<b>559,380</b>	<b>0</b>	<b>0</b>	<b>691,352</b>
<b>Total Cost of Finance</b>	<b>131,972</b>	<b>559,380</b>	<b>0</b>	<b>0</b>	<b>691,352</b>

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**VOTE: 724** Mukono Municipal Council

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# VOTE: 724 Mukono Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	570,523	653,143
Urban Unconditional Grant Wage	38,095	38,095
Urban Unconditional Non-Wage	119,262	48,554
Locally Raised Revenues	413,166	566,495
<b>Total Revenues Shares</b>	<b>570,523</b>	<b>653,143</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	38,095	38,095
Non Wage	457,549	615,048
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>495,644</b>	<b>653,143</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	38,095	0	0	0	38,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	417,994	0	0	417,994



# VOTE: 724 Mukono Municipal Council

211107 Boards, Committees and Council Allowances	0	22,958	0	0	22,958
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	17,770	0	0	17,770
221011 Printing, Stationery, Photocopying and Binding	0	17,785	0	0	17,785
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	87,971	0	0	87,971
228002 Maintenance-Transport Equipment	0	9,961	0	0	9,961
273101 Medical expenses (To general public)	0	4,398	0	0	4,398
282101 Donations	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>38,095</b>	<b>609,836</b>	<b>0</b>	<b>0</b>	<b>647,931</b>
<b>Total Cost of Institutional Coordination</b>	<b>38,095</b>	<b>615,048</b>	<b>0</b>	<b>0</b>	<b>653,143</b>
<b>Total Cost of Governance And Security</b>	<b>38,095</b>	<b>615,048</b>	<b>0</b>	<b>0</b>	<b>653,143</b>
<b>Total Cost of Legislation and Oversight</b>	<b>38,095</b>	<b>615,048</b>	<b>0</b>	<b>0</b>	<b>653,143</b>
<b>Total Cost of Statutory bodies</b>	<b>38,095</b>	<b>615,048</b>	<b>0</b>	<b>0</b>	<b>653,143</b>

# VOTE: 724 Mukono Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	197,547	267,543
Programme Conditional Grant - Wage Recurrent	155,067	0
Programme Conditional Grant - Non Wage Recurrent	0	56,263
Urban Unconditional Grant Wage	0	199,800
Locally Raised Revenues	42,480	11,480
<b>Total Revenues Shares</b>	<b>197,547</b>	<b>267,543</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	155,067	199,800
Non Wage	42,480	67,743
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>197,547</b>	<b>267,543</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	199,800	0	0	0	199,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,480	0	0	11,480

# VOTE: 724 Mukono Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,830	0	0	1,830
224002 Veterinary supplies and services	0	4,500	0	0	4,500
224003 Agricultural Supplies and Services	0	7,170	0	0	7,170
227001 Travel inland	0	20,763	0	0	20,763
<b>Total Cost of Extension services</b>	<b>199,800</b>	<b>45,743</b>	<b>0</b>	<b>0</b>	<b>245,543</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
224011 Research Expenses	0	4,500	0	0	4,500
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>199,800</b>	<b>67,743</b>	<b>0</b>	<b>0</b>	<b>267,543</b>
<b>Total Cost of Agro-Industrialization</b>	<b>199,800</b>	<b>67,743</b>	<b>0</b>	<b>0</b>	<b>267,543</b>
<b>Total Cost of Agricultural Extension</b>	<b>199,800</b>	<b>67,743</b>	<b>0</b>	<b>0</b>	<b>267,543</b>
<b>Total Cost of Production and Marketing</b>	<b>199,800</b>	<b>67,743</b>	<b>0</b>	<b>0</b>	<b>267,543</b>

# VOTE: 724 Mukono Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,706,471	2,769,929
Programme Conditional Grant - Wage Recurrent	2,262,808	164,179
Programme Conditional Grant - Non Wage Recurrent	330,987	384,942
Urban Unconditional Grant Wage	0	2,200,808
Urban Unconditional Non-Wage	15,000	0
Locally Raised Revenues	97,676	20,000
<b>Development Revenues</b>	238,302	390,696
Programme Conditional Grant - Development	238,302	340,696
Locally Raised Revenues	0	50,000
<b>Total Revenues Shares</b>	<b>2,944,773</b>	<b>3,160,626</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,262,808	164,179
Non Wage	443,663	404,942
<b>Development Expenditure</b>		
Domestic Development	238,302	390,696
External Financing	0	0
<b>Total Expenditure</b>	<b>2,944,773</b>	<b>3,160,626</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,364,988	0	0	0	2,364,988

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,614	0	0	10,614
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
<b>Total for LCIII: Goma Div</b>		<b>County: Mukono Municipal Council</b>				<b>2,500</b>
LCII: incomplete	Goma HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
<b>Total for LCIII: Goma Div</b>		<b>County: Mukono Municipal Council</b>				<b>8,000</b>
LCII: incomplete	Goma HC III	monitoring of capital works at Goma HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
263308 Sector Conditional Grant (Non-Wage)		0	345,474	0	0	345,474
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>				<b>137,763</b>
LCII: Ggulu Ward	kyungu	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			57,853
LCII: Namumira	kyungu	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,090
LCII: Nsuube Kauga	Mukono COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			40,167
LCII: Nsuube Kauga	mukono cu	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			25,653
<b>Total for LCIII: Goma Div</b>		<b>County: Mukono Municipal Council</b>				<b>207,711</b>
LCII: Bukerere Ward	bukerere	BUKERERE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			10,042
LCII: incomplete	Nyanja HC II	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			57,853
LCII: Misindye Ward	goma	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			57,853
LCII: Nantabulirwa Ward	nantabulirwa	NANTABULIRWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,927

# VOTE: 724 Mukono Municipal Council

LCII: Nyenje Ward	nyanja	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,157		
LCII: Seeta Ward	goma	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,879		
312139 Other Structures - Acquisition				200,196		
<b>Total for LCIII: Goma Div</b>		<b>County: Mukono Municipal Council</b>		<b>200,196</b>		
LCII: incomplete	Goma HC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	200,196		
312233 Medical, Laboratory and Research & appliances - Acquisition				130,000		
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>		<b>130,000</b>		
LCII: Namumira/Anthony Ward	headquarters	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
342111 Land - Acquisition				50,000		
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>		<b>50,000</b>		
LCII: Namumira	kyungu	Land Acquisition - Land	Source: Locally Raised Revenues	50,000		
<b>Total Cost of Primary Health care services</b>		<b>2,364,988</b>	<b>356,088</b>	<b>390,696</b>	<b>0</b>	<b>3,111,772</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>2,364,988</b>	<b>356,088</b>	<b>390,696</b>	<b>0</b>	<b>3,111,772</b>
<b>Total Cost of Human Capital Development</b>		<b>2,364,988</b>	<b>356,088</b>	<b>390,696</b>	<b>0</b>	<b>3,111,772</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,364,988</b>	<b>356,088</b>	<b>390,696</b>	<b>0</b>	<b>3,111,772</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	10,854	0	0	10,854

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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>33,854</b>	<b>0</b>	<b>0</b>	<b>33,854</b>
<b>Budget Output 320051 Adolescent and School Health Services</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Adolescent and School Health Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>48,854</b>	<b>0</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>48,854</b>	<b>0</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>48,854</b>	<b>0</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Health</b>	<b>2,364,988</b>	<b>404,942</b>	<b>390,696</b>	<b>0</b>	<b>3,160,626</b>

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# VOTE: 724 Mukono Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,740,891	11,768,409
Programme Conditional Grant - Wage Recurrent	9,162,620	68,180
Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,410,463
Urban Unconditional Grant Wage	64,525	10,161,766
Urban Unconditional Non-Wage	10,000	0
Locally Raised Revenues	88,635	78,000
Other Transfers from Central Government	50,000	50,000
<b>Development Revenues</b>	702,041	2,293,319
Programme Conditional Grant - Development	702,041	2,148,071
Locally Raised Revenues	0	145,248
<b>Total Revenues Shares</b>	<b>11,442,932</b>	<b>14,061,728</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,227,145	10,229,946
Non Wage	1,513,746	1,538,463
<b>Development Expenditure</b>		
Domestic Development	702,041	2,293,319
External Financing	0	0
<b>Total Expenditure</b>	<b>11,442,932</b>	<b>14,061,728</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	3,763,716	0	0	0	3,763,716



# VOTE: 724 Mukono Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,798	0	0	84,798
<b>Total Cost of Primary Education Services</b>	<b>3,763,716</b>	<b>84,798</b>	<b>0</b>	<b>0</b>	<b>3,848,514</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,439	0	0	16,439
263308 Sector Conditional Grant (Non-Wage)	0	402,293	0	0	402,293
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>402,293</b>
LCII: Missing Parish	augustine	St. Augustine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,288
LCII: Missing Parish	bajja	Bajjo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,262
LCII: Missing Parish	bishop	Bishops East P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,663
LCII: Missing Parish	buwava	Buwava Beatrice P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,092
LCII: Missing Parish	charles lwanga	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,896
LCII: Missing Parish	charles lwanga	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		7,403
LCII: Missing Parish	joggo	Joggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,135
LCII: Missing Parish	kaati	Kati Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,322
LCII: Missing Parish	kirowoza	Kirowooza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,400
LCII: Missing Parish	kiwanga	Kiwanga Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,167
LCII: Missing Parish	kiwanga	Kiwanga C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,583

# VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	kiwango	Kiwango Umea Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,411
LCII: Missing Parish	kyeseleka	Kyesereka C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	lweza	Lweza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,168
LCII: Missing Parish	misindye	Jinja Misindye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,821
LCII: Missing Parish	misindye	Misindye C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,055
LCII: Missing Parish	mother kevin	Mother Kevin P/S Kiwanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,184
LCII: Missing Parish	mukono	Mukono Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,154
LCII: Missing Parish	mukono town	Mukono Town Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,152
LCII: Missing Parish	nabbale	Nabbale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Missing Parish	nakagere	Nakagere Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275
LCII: Missing Parish	namilyango	Namilyango Junior Boys School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,478
LCII: Missing Parish	namilyango	Namilyango Day Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,567
LCII: Missing Parish	new hope	New Hope Africa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,726
LCII: Missing Parish	ngandu	Ngandu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,703

# VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	nkoyoyo	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,551		
LCII: Missing Parish	nsambwe	Nsambwe C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,445		
LCII: Missing Parish	ntawo	Ntawo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,308		
LCII: Missing Parish	nyenje	Nyenje Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,104		
LCII: Missing Parish	seeta	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812		
LCII: Missing Parish	seeta	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,098		
LCII: Missing Parish	sekibobo	Ssekiboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,705		
LCII: Missing Parish	st peter	St. Peters Nantabulirwa C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,367		
LCII: Missing Parish	takajjunge	Takajjunge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,561		
LCII: Missing Parish	thereza	St. Thereza Namilyango Girls Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,975		
LCII: Missing Parish	umea	Seeta Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,609		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>418,733</b>	<b>0</b>	<b>0</b>	<b>418,733</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,763,716</b>	<b>503,531</b>	<b>0</b>	<b>0</b>	<b>4,267,247</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>		<b>3,763,716</b>	<b>508,531</b>	<b>0</b>	<b>0</b>	<b>4,272,247</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,763,716</b>	<b>508,531</b>	<b>0</b>	<b>0</b>	<b>4,272,247</b>

# VOTE: 724 Mukono Municipal Council

## Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
227001 Travel inland	0	15,210	0	0	15,210
263308 Sector Conditional Grant (Non-Wage)	0	602,496	0	0	602,496
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>602,496</b>
LCII: Missing Parish	chjarles lwanga	ST CHARLES LWANGA SS BUKERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		288,488
LCII: Missing Parish	mukono	MUKONO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		314,008
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>617,706</b>	<b>0</b>	<b>0</b>	<b>617,706</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	5,398,905	0	0	0	5,398,905
<b>Total Cost of Secondary Education Services</b>	<b>5,398,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,398,905</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,398,905</b>	<b>617,706</b>	<b>0</b>	<b>0</b>	<b>6,016,611</b>
<b>Total Cost of Human Capital Development</b>	<b>5,398,905</b>	<b>617,706</b>	<b>0</b>	<b>0</b>	<b>6,016,611</b>
<b>Total Cost of Secondary Education</b>	<b>5,398,905</b>	<b>617,706</b>	<b>0</b>	<b>0</b>	<b>6,016,611</b>

## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	23,760	0	0	23,760
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,760</b>	<b>0</b>	<b>0</b>	<b>23,760</b>
<b>Budget Output 320014 Examinations and Assessments</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000	
227001 Travel inland	0	85,118	0	0	85,118	
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>135,118</b>	<b>0</b>	<b>0</b>	<b>135,118</b>	
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries	1,067,325	0	0	0	1,067,325	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,240	0	0	54,240	
227001 Travel inland	0	84,798	0	0	84,798	
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000	
312139 Other Structures - Acquisition	0	0	148,071	0	148,071	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>148,071</b>	
LCII: Missing Parish	headquarter school	Other Structures - Construction Works	Source: Programme Development 155-o/w Formerly SFG	Conditional Grant - Education Development -	148,071	
342111 Land - Acquisition		0	0	145,248	0	145,248
<b>Total for LCIII: Goma Div</b>	<b>County: Mukono Municipal Council</b>				<b>145,248</b>	
LCII: incomplete	lweza land PS	Land Acquisition - Land	Source: Locally Raised Revenues		100,000	
LCII: incomplete	partial paymen ntawo ps	Land Acquisition - Land	Source: Locally Raised Revenues		45,248	
<b>Total Cost of Management of Education Services</b>	<b>1,067,325</b>	<b>154,038</b>	<b>293,319</b>	<b>0</b>	<b>1,514,682</b>	
<b>Budget Output 320038 Sports Development and Oversight</b>						
227001 Travel inland	0	58,235	0	0	58,235	
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>58,235</b>	<b>0</b>	<b>0</b>	<b>58,235</b>	
<b>Total Cost of Education,Sports and skills</b>	<b>1,067,325</b>	<b>371,151</b>	<b>293,319</b>	<b>0</b>	<b>1,731,795</b>	
<b>Total Cost of Human Capital Development</b>	<b>1,067,325</b>	<b>371,151</b>	<b>293,319</b>	<b>0</b>	<b>1,731,795</b>	
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
225201 Consultancy Services-Capital	0	0	51,929	0	51,929	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>51,929</b>	
LCII: Missing Parish	retention paid	Consultancy - Engineering	Source: Programme Development 154-o/w UGIFT Seed Secondary Schools	Conditional Grant - Education Development -	51,929	
312121 Non-Residential Buildings - Acquisition	0	0	768,071	0	768,071	

# VOTE: 724 Mukono Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>415,000</b>	
LCII: Ggulu	Nakagere PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		70,000	
LCII: Nsuube Kauga	Takajjunge primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		95,000	
LCII: Nsuube/Kauga Ward	7 stance pit latrine at Bishop EastPS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		60,000	
LCII: Nsuube/Kauga Ward	Kiwanga UMEA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		95,000	
LCII: Ntawo Ward	nsambwe COU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		95,000	
<b>Total for LCIII: Goma Div</b>		<b>County: Mukono Municipal Council</b>			<b>353,071</b>	
LCII: Bukerere Ward	St Charles Lwanga Bukerere	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		258,071	
LCII: incomplete	Bishop East	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		95,000	
312139 Other Structures - Acquisition		0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>1,000,000</b>	
LCII: Missing Parish	Namilyango Junior Boy	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,000,000	
312235 Furniture and Fittings - Acquisition		0	0	180,000	0	180,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>180,000</b>	
LCII: Missing Parish	selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		180,000	
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>1,067,325</b>	<b>371,151</b>	<b>2,293,319</b>	<b>0</b>	<b>3,731,795</b>
<b>Service Area 50 Special Needs Education</b>						

# VOTE: 724 Mukono Municipal Council

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,372	0	0	17,372
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,372</b>	<b>0</b>	<b>0</b>	<b>17,372</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>17,372</b>	<b>0</b>	<b>0</b>	<b>17,372</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>17,372</b>	<b>0</b>	<b>0</b>	<b>17,372</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>17,372</b>	<b>0</b>	<b>0</b>	<b>17,372</b>
<b>Total Cost of Education</b>	<b>10,229,946</b>	<b>1,514,760</b>	<b>2,293,319</b>	<b>0</b>	<b>14,038,025</b>

# VOTE: 724 Mukono Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	659,661	1,444,542
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	137,707	137,707
Urban Unconditional Non-Wage	2,000	0
Locally Raised Revenues	213,119	0
Other Transfers from Central Government	306,835	306,835
<b>Development Revenues</b>	1,040,000	1,925,030
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	1,500,000
Locally Raised Revenues	40,000	425,030
<b>Total Revenues Shares</b>	<b>1,699,661</b>	<b>3,369,572</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	137,707	137,707
Non Wage	521,954	1,306,835
<b>Development Expenditure</b>		
Domestic Development	1,040,000	1,925,030
External Financing	0	0
<b>Total Expenditure</b>	<b>1,699,661</b>	<b>3,369,572</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
312211 Heavy Vehicles - Acquisition	0	0	375,028	0	375,028



# VOTE: 724 Mukono Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>375,028</b>
LCII: Nsuube/Kauga Ward	headquarter	Heavy Vehicles - Truck	Source: Locally Raised Revenues		375,028
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>0</b>	<b>375,028</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>375,028</b>	<b>0</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries		137,707	0	0	0
225204 Monitoring and Supervision of capital work		0	13,000	0	0
227001 Travel inland		0	37,000	0	0
228001 Maintenance-Buildings and Structures		0	1,211,000	0	0
228002 Maintenance-Transport Equipment		0	40,835	0	0
313131 Roads and Bridges - Improvement		0	0	1,550,002	0
<b>Total for LCIII: Goma Div</b>				<b>County: Mukono Municipal Council</b>	<b>1,550,002</b>
LCII: incomplete	all municipal roads	Municipality roads Emergency works done	Source: Locally Raised Revenues		50,002
LCII: incomplete	nsasa nabusugwe kiwango	periodic mantainance including upgrading Nsasa Nabusugwe Kiwango to Bitumous standard	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,500,000
<b>Total Cost of Road Maintenance</b>		<b>137,707</b>	<b>1,301,835</b>	<b>1,550,002</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>137,707</b>	<b>1,301,835</b>	<b>1,550,002</b>	<b>0</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>137,707</b>	<b>1,301,835</b>	<b>1,925,030</b>	<b>0</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars		0	5,000	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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**VOTE: 724 Mukono Municipal Council**

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<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community Access Roads</b>	<b>137,707</b>	<b>1,306,835</b>	<b>1,925,030</b>	<b>0</b>	<b>3,369,572</b>
<b>Total Cost of Roads and Engineering</b>	<b>137,707</b>	<b>1,306,835</b>	<b>1,925,030</b>	<b>0</b>	<b>3,369,572</b>

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# VOTE: 724 Mukono Municipal Council

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## *Water*

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

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N/A

N/A

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

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# VOTE: 724 Mukono Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	699,307	401,307
Urban Unconditional Grant Wage	139,200	139,200
Urban Unconditional Non-Wage	12,000	2,000
Locally Raised Revenues	548,107	260,107
<b>Development Revenues</b>	376,979	210,000
Urban Discretionary Equalisation Development Grant	76,979	60,000
External Financing	174,000	0
Locally Raised Revenues	126,000	150,000
<b>Total Revenues Shares</b>	<b>1,076,286</b>	<b>611,307</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	139,200	139,200
Non Wage	560,107	262,107
<b>Development Expenditure</b>		
Domestic Development	202,979	210,000
External Financing	174,000	0
<b>Total Expenditure</b>	<b>1,076,286</b>	<b>611,307</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	139,200	0	0	0	139,200
<b>Total Cost of Planning and Budgeting services</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,200</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					

# VOTE: 724 Mukono Municipal Council

228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>139,200</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>164,200</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
221002 Workshops, Meetings and Seminars	0	18,960	0	0	18,960
227001 Travel inland	0	164,147	0	0	164,147
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
281401 Rent	0	0	60,000	0	60,000
<b>Total for LCIII: Goma Div</b>			<b>County: Mukono Municipal Council</b>		<b>60,000</b>
LCII: incomplete	Rent - Project Running Costs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			60,000
342111 Land - Acquisition	0	0	150,000	0	150,000
<b>Total for LCIII: Goma Div</b>			<b>County: Mukono Municipal Council</b>		<b>150,000</b>
LCII: incomplete	Land Acquisition - Land	Source: Locally Raised Revenues			150,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>237,107</b>	<b>210,000</b>	<b>0</b>	<b>447,107</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>237,107</b>	<b>210,000</b>	<b>0</b>	<b>447,107</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>139,200</b>	<b>262,107</b>	<b>210,000</b>	<b>0</b>	<b>611,307</b>
<b>Total Cost of Natural Resources Management</b>	<b>139,200</b>	<b>262,107</b>	<b>210,000</b>	<b>0</b>	<b>611,307</b>
<b>Total Cost of Natural Resources</b>	<b>139,200</b>	<b>262,107</b>	<b>210,000</b>	<b>0</b>	<b>611,307</b>

# VOTE: 724 Mukono Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	223,638	196,294
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
Urban Unconditional Grant Wage	80,338	80,338
Urban Unconditional Non-Wage	12,000	0
Locally Raised Revenues	97,344	79,000
Other Transfers from Central Government	3,000	6,000
<b>Development Revenues</b>	74,879	185,163
Urban Discretionary Equalisation Development Grant	74,879	85,163
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>298,517</b>	<b>381,458</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	80,338	80,338
Non Wage	143,300	115,956
<b>Development Expenditure</b>		
Domestic Development	74,879	185,163
External Financing	0	0
<b>Total Expenditure</b>	<b>298,517</b>	<b>381,458</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
227001 Travel inland	0	4,000	0	0	4,000

# VOTE: 724 Mukono Municipal Council

<b>Total Cost of Response to Gender based violence</b>	0	24,000	0	0	24,000
<b>Total Cost of Gender and Social Protection</b>	0	24,000	0	0	24,000
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	0	1,000	0	0	1,000
<b>Total Cost of Labour and employment services</b>	0	1,000	0	0	1,000
<b>Total Cost of Human Capital Development</b>	0	25,000	0	0	25,000
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	7,000	0	0	7,000
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	0	1,000	0	0	1,000
<b>Total Cost of Community sensitization and empowerment</b>	0	8,000	0	0	8,000
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	80,338	0	0	0	80,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,500	0	0	39,500
227001 Travel inland	0	37,265	0	0	37,265
282101 Donations	0	6,191	0	0	6,191
312121 Non-Residential Buildings - Acquisition	0	0	185,163	0	185,163
<b>Total for LCIII: Central Div</b>			<b>County: Mukono Municipal Council</b>		<b>185,163</b>
LCII: Namumira	youth centre	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		85,163
LCII: Namumira	youth centre	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		100,000
<b>Total Cost of Inspection and Monitoring</b>	80,338	82,956	185,163	0	348,458
<b>Total Cost of Strengthening institutional support</b>	80,338	82,956	185,163	0	348,458

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# VOTE: 724 Mukono Municipal Council

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<b>Total Cost of Community Mobilization And Mindset Change</b>	80,338	90,956	185,163	0	356,458
<b>Total Cost of Community Mobilisation</b>	80,338	115,956	185,163	0	381,458
<b>Total Cost of Community Based Services</b>	80,338	115,956	185,163	0	381,458

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# VOTE: 724 Mukono Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	186,171	195,131
Urban Unconditional Grant Wage	113,469	113,469
Urban Unconditional Non-Wage	26,000	40,000
Locally Raised Revenues	46,702	41,662
<b>Development Revenues</b>	57,938	62,213
Urban Discretionary Equalisation Development Grant	57,938	62,213
<b>Total Revenues Shares</b>	<b>244,109</b>	<b>257,344</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	113,469	113,469
Non Wage	72,702	81,662
<b>Development Expenditure</b>		
Domestic Development	57,938	62,213
External Financing	0	0
<b>Total Expenditure</b>	<b>244,109</b>	<b>257,344</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	113,469	0	0	0	113,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	22,662	0	0	22,662

# VOTE: 724 Mukono Municipal Council

221008 Information and Communication Technology Supplies.		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works		0	0	6,162	0	6,162
<b>Total for LCIII: Central Div</b>				<b>County: Mukono Municipal Council</b>		<b>6,162</b>
LCII: Namumira/Anthony Ward	headquarter			Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,162
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,221	0	6,221
<b>Total for LCIII: Central Div</b>				<b>County: Mukono Municipal Council</b>		<b>6,221</b>
LCII: Nsuube/Kauga Ward	headquarter			Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,221
225204 Monitoring and Supervision of capital work		0	0	20,247	0	20,247
<b>Total for LCIII: Central Div</b>				<b>County: Mukono Municipal Council</b>		<b>20,247</b>
LCII: Nsuube/Kauga Ward	headquarter			Monitoring of DDEG projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,247
227001 Travel inland		0	52,000	29,582	0	81,582
<b>Total for LCIII: Central Div</b>				<b>County: Mukono Municipal Council</b>		<b>29,582</b>
LCII: Nsuube/Kauga Ward				Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	29,582
<b>Total Cost of Planning and Budgeting services</b>		<b>113,469</b>	<b>81,662</b>	<b>62,213</b>	<b>0</b>	<b>257,344</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>113,469</b>	<b>81,662</b>	<b>62,213</b>	<b>0</b>	<b>257,344</b>
<b>Total Cost of Development Plan Implementation</b>		<b>113,469</b>	<b>81,662</b>	<b>62,213</b>	<b>0</b>	<b>257,344</b>
<b>Total Cost of Planning and Statistics</b>		<b>113,469</b>	<b>81,662</b>	<b>62,213</b>	<b>0</b>	<b>257,344</b>
<b>Total Cost of Planning</b>		<b>113,469</b>	<b>81,662</b>	<b>62,213</b>	<b>0</b>	<b>257,344</b>

# VOTE: 724 Mukono Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	116,882	112,882
Urban Unconditional Grant Wage	34,604	34,604
Urban Unconditional Non-Wage	12,000	20,000
Locally Raised Revenues	70,278	58,278
<b>Total Revenues Shares</b>	<b>116,882</b>	<b>112,882</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	34,604	34,604
Non Wage	82,278	78,278
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>116,882</b>	<b>112,882</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,178	0	0	15,178

# VOTE: 724 Mukono Municipal Council

<b>Total Cost of Capacity Strengthening</b>	0	15,178	0	0	15,178
<b>Total Cost of Policy and Legislation Processes</b>	0	15,178	0	0	15,178
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	34,604	0	0	0	34,604
212102 Medical expenses (Employees)	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	5,800	0	0	5,800
<b>Total Cost of Audit and Risk Management</b>	<b>34,604</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>60,704</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>34,604</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>60,704</b>
<b>Total Cost of Governance And Security</b>	<b>34,604</b>	<b>49,278</b>	<b>0</b>	<b>0</b>	<b>83,882</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	29,000	0	0	29,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Compliance</b>	<b>34,604</b>	<b>78,278</b>	<b>0</b>	<b>0</b>	<b>112,882</b>
<b>Total Cost of Internal Audit</b>	<b>34,604</b>	<b>78,278</b>	<b>0</b>	<b>0</b>	<b>112,882</b>

# VOTE: 724 Mukono Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,877	54,758
Programme Conditional Grant - Non Wage Recurrent	9,349	9,338
Urban Unconditional Grant Wage	14,420	14,420
Urban Unconditional Non-Wage	10,000	8,000
Locally Raised Revenues	17,108	23,000
<b>Total Revenues Shares</b>	<b>50,877</b>	<b>54,758</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,420	14,420
Non Wage	36,457	40,338
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>50,877</b>	<b>54,758</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	1,092	0	0	1,092
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>6,092</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>6,092</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>6,092</b>

# VOTE: 724 Mukono Municipal Council

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,800	0	0	3,800
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
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#### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	8,560	0	0	8,560
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227001 Travel inland	0	1,200	0	0	1,200
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<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>9,760</b>	<b>0</b>	<b>0</b>	<b>9,760</b>
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#### Budget Output 190028 Market Surveillance Inspections

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
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<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
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### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 000080 Economic Integration and Market Access

221002 Workshops, Meetings and Seminars	0	2,129	0	0	2,129
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<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>2,129</b>	<b>0</b>	<b>0</b>	<b>2,129</b>
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#### Budget Output 190036 Trade Development

211101 General Staff Salaries	14,420	0	0	0	14,420
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,348	0	0	8,348
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227001 Travel inland	0	6,020	0	0	6,020
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<b>Total Cost of Trade Development</b>	<b>14,420</b>	<b>14,368</b>	<b>0</b>	<b>0</b>	<b>28,788</b>
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#### Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,189	0	0	1,189
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<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,189</b>	<b>0</b>	<b>0</b>	<b>1,189</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>14,420</b>	<b>17,686</b>	<b>0</b>	<b>0</b>	<b>32,106</b>
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<b>Total Cost of Private Sector Development</b>	<b>14,420</b>	<b>34,246</b>	<b>0</b>	<b>0</b>	<b>48,666</b>
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<b>Total Cost of Commercial Services</b>	<b>14,420</b>	<b>40,338</b>	<b>0</b>	<b>0</b>	<b>54,758</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>14,420</b>	<b>40,338</b>	<b>0</b>	<b>0</b>	<b>54,758</b>
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