

VOTE: 724 Mukono Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,195,434	8,810,204
o/w Higher Local Government	2,906,378	5,005,863
o/w Lower Local Government	3,289,056	3,804,341
Discretionary Government Transfers	2,924,362	3,082,070
o/w Higher Local Government	2,588,011	2,380,990
o/w Lower Local Government	336,351	701,079
Conditional Government Transfers	20,575,573	25,343,338
o/w Higher Local Government	20,575,573	25,343,338
o/w Lower Local Government	0	0
Other Government Transfers	943,835	4,179,051
o/w Higher Local Government	943,835	4,179,051
o/w Lower Local Government	0	0
External Financing	156,000	142,000
o/w Higher Local Government	156,000	142,000
o/w Lower Local Government	0	0
Grand Total	30,795,205	41,556,663
o/w Higher Local Government	27,169,798	37,051,242
o/w Lower Local Government	3,625,407	4,505,421

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,195,434	8,810,204
Advertisements/Bill Boards	125,401	140,000
Agency Fees	12,000	12,000
Animal and Crop Husbandry related Levies	10,768	0
Business licenses	0	1,654,695
Inspection Fees	72,010	92,010
Land Fees	1,157,103	1,209,371
Liquor licenses	0	95,052
Local Hotel Tax	71,200	71,200
Local Services Tax-Payable By Individuals	867,925	1,123,000
Market /Gate Charges	77,000	77,000
Other fees e.g. street parking fees	122,816	0
Other fines and Penalties – private	27,111	0
Other Licence fees	0	27,111
Other licenses	1,865,621	35,000
Property related Duties/Fees	1,733,795	4,154,565
Refuse collection charges/Public convenience	9,372	4,372
Registration fees for Documents and Businesses	7,000	500
Rent & Rates - Non-Produced Assets – from private entities	36,312	36,312
Vehicle Parking Fees	0	42,816
Work Permits	0	35,200
Discretionary Government Transfers	3,010,362	3,082,070
Urban Discretionary Equalisation Development Grant	391,839	884,284
Urban Unconditional Grant Wage	2,068,149	1,456,019
Urban Unconditional Non-Wage	550,374	741,767
Conditional Government Transfers	20,575,573	25,343,338
Programme Conditional Grant - Non Wage Recurrent	4,769,833	5,457,855
Programme Conditional Grant - Development	2,360,152	677,765
Programme Conditional Grant - Wage Recurrent	11,795,589	12,407,718
Transitional Conditional Grant - Development	1,650,000	6,800,000
Other Government Transfers	857,835	4,179,051
Greater Kampala Metropolitan Area Project	0	3,797,215
GROW Project	0	20,000
Makerere University Walter Reed Project (MUWRP)	500,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Support to PLE (UNEB)	45,000	49,000
Uganda Road Fund (URF)	306,835	306,835
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000
External Financing	156,000	142,000
United Nations Children Fund (UNICEF)	156,000	142,000
Total Revenues Shares	30,795,205	41,556,663

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	298,458	37,332	0	0	335,790
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	85,767	37,332	0	0	123,099
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	50,000	0	0	60,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	50,000	0	0	60,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	4,853,779	532,640	1,139,165	0	6,667,584
o/w: Wage:	153,000	0	0	0	153,000
Non-Wage Recurrent:	0	404,916	0	0	404,916
Development:	4,700,779	127,724	1,139,165	142,000	6,109,668
Private Sector Development	53,310	25,200	148,220	0	226,730
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	38,890	25,200	0	0	64,090
Development:	0	0	148,220	0	148,220
Integrated Transport Infrastructure And Services	3,239,707	163,000	418,532	0	3,821,239
o/w: Wage:	239,707	0	0	0	239,707
Non-Wage Recurrent:	1,000,000	163,000	306,835	0	1,469,835
Development:	2,000,000	0	111,696	0	2,111,696
Sustainable Urbanisation And Housing	15,000	252,360	403,257	0	670,617
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	62,084	0	0	77,084
Development:	0	190,276	403,257	0	593,533
Digital Transformation	12,000	67,000	0	0	79,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	67,000	0	0	79,000
Development:	0	0	0	0	0
Human Capital Development	15,473,870	939,714	599,626	0	17,013,210

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	12,659,983	0	0	0	12,659,983
Non-Wage Recurrent:	2,079,012	509,714	75,000	0	2,663,727
Development:	734,874	430,000	524,626	0	1,689,500
Public Sector Transformation	2,862,113	816,845	0	0	3,678,959
o/w: Wage:	256,828	0	0	0	256,828
Non-Wage Recurrent:	2,266,602	251,417	0	0	2,518,019
Development:	338,683	565,429	0	0	904,111
Governance And Security	829,907	4,859,250	1,006,274	0	6,695,431
o/w: Wage:	34,604	0	0	0	34,604
Non-Wage Recurrent:	297,847	4,286,249	0	0	4,584,096
Development:	497,456	573,000	1,006,274	0	2,076,731
Regional Balanced Development	324,803	611,000	173,031	0	1,108,834
o/w: Wage:	38,095	0	0	0	38,095
Non-Wage Recurrent:	286,708	396,000	0	0	682,708
Development:	0	215,000	173,031	0	388,031
Development Plan Implementation	451,665	455,863	290,947	0	1,198,475
o/w: Wage:	267,300	0	0	0	267,300
Non-Wage Recurrent:	107,000	455,863	0	0	562,863
Development:	77,366	0	290,947	0	368,312
Grand Total	28,425,408	8,810,204	4,179,051	142,000	41,556,663
Grand Total Wage	13,863,737	0	0	0	13,863,737
Grand Total Non-Wage Recurrent	6,199,622	6,708,775	381,835	0	13,290,233
Grand Total Development	8,362,048	2,101,429	3,797,215	142,000	14,402,693

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,565,659	13,790,368
o/w Higher Local Government	2,940,252	9,284,948
o/w Lower Local Government	3,625,407	4,505,421
Finance	625,789	1,618,979
o/w Higher Local Government	625,789	1,618,979
o/w Lower Local Government	0	0
Statutory bodies	844,024	1,115,065
o/w Higher Local Government	844,024	1,115,065
o/w Lower Local Government	0	0
Production and Marketing	278,343	337,938
o/w Higher Local Government	278,343	337,938
o/w Lower Local Government	0	0
Health	3,633,341	2,944,342
o/w Higher Local Government	3,633,341	2,944,342
o/w Lower Local Government	0	0
Education	13,947,251	12,951,254
o/w Higher Local Government	13,947,251	12,951,254
o/w Lower Local Government	0	0
Roads and Engineering	3,277,572	3,878,239
o/w Higher Local Government	3,277,572	3,878,239
o/w Lower Local Government	0	0
Natural Resources	767,307	2,868,200
o/w Higher Local Government	767,307	2,868,200
o/w Lower Local Government	0	0
Community Based Services	383,677	1,010,667
o/w Higher Local Government	383,677	1,010,667
o/w Lower Local Government	0	0
Planning	236,606	624,643
o/w Higher Local Government	236,606	624,643
o/w Lower Local Government	0	0
Internal Audit	170,081	176,642
o/w Higher Local Government	170,081	176,642
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,554	240,326

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	65,554	240,326
o/w Lower Local Government	0	0
Grand Total	30,795,205	41,556,663
o/w Higher Local Government	27,169,798	37,051,242
o/w: Wage:	13,863,737	13,863,737
Non-Wage Recurrent:	8,087,503	9,855,268
Domestic Devt:	5,062,557	13,190,236
External Financing:	156,000	142,000
o/w Lower Local Government	3,625,407	4,505,421
o/w: Wage:	0	0
Non-Wage Recurrent:	2,285,974	3,434,964
Domestic Devt:	1,339,434	1,070,456
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,756,226	6,434,161
Urban Unconditional Grant Wage	347,199	256,828
Urban Unconditional Non-Wage	68,291	86,291
Locally Raised Revenues	220,589	394,688
Multi-Sectoral Transfers to LLGs _NonWage	2,285,974	3,434,964
Programme Conditional Grant - Non Wage Recurrent	1,834,173	2,261,390
Development Revenues	1,809,434	7,356,207
Transitional Conditional Grant - Development	300,000	4,800,000
Urban Discretionary Equalisation Development Grant	0	38,683
Locally Raised Revenues	170,000	565,429
Other Transfers from Central Government	0	881,640
Multi-Sectoral Transfers to LLGs _Gou	1,339,434	1,070,456
Total Revenues Shares	6,565,659	13,790,368
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	347,199	256,828
Non Wage	4,409,027	6,177,333
Development Expenditure		
Domestic Development	1,809,434	7,356,207
External Financing	0	0
Total Expenditure	6,565,659	13,790,368

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

Service Area 10 Administration and Management

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

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

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312212 Light Vehicles - Acquisition	0	0	215,000	0	215,000
Total for LCIII: Missing Subcounty	County: Missing County				215,000
LCII: Missing Parish	administration car for revenue support	Light vehicles - Taxes	Source: Locally Raised Revenues		215,000
313121 Non-Residential Buildings - Improvement	0	0	650,429	0	650,429
Total for LCIII: Central Div	County: Mukono Municipal Council				650,429
LCII: Nsuube/Kauga Ward	headquarters	administration block constructed	Source: Locally Raised Revenues		350,429
LCII: Nsuube/Kauga Ward	headquarter	phased admin block construction	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Facilities Management	0	15,717	865,429	0	881,145
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	22,400	0	0	22,400
Total Cost of Planning and Budgeting services	0	26,800	0	0	26,800
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	17,000	0	0	17,000
Key Service Area 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	9,900	0	0	9,900
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	17,000	0	0	17,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	256,828	0	0	0	256,828
273104 Pension	0	1,206,145	0	0	1,206,145

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273105 Gratuity	0	1,055,245	0	0	1,055,245
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	256,828	2,261,390	0	0	2,518,218
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	38,683	0	38,683
Total for LCIII:	County:				38,683
LCII:	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		38,683
221009 Welfare and Entertainment	0	28,000	0	0	28,000
Total Cost of Capacity Strengthening	0	28,000	38,683	0	66,683
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Public Service Performance management	0	137,000	0	0	137,000
Total Cost of Public Sector Transformation	256,828	2,512,807	904,111	0	3,673,746
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	274,896	0	278,896
Total for LCIII: Central Div	County: Mukono Municipal Council				274,896
LCII: Nsuube/Kauga Ward	peer CNA trainings in envt, induction & rewards	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		274,896
221003 Staff Training	0	0	46,806	0	46,806
Total for LCIII: Central Div	County: Mukono Municipal Council				46,806
LCII: Nsuube/Kauga Ward	8 technical staff	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		46,806
221011 Printing, Stationery, Photocopying and Binding	0	827	0	0	827
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
225101 Consultancy Services	0	0	131,204	0	131,204

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Total for LCIII: Central Div		County: Mukono Municipal Council				131,204
LCII: Nsuube/Kauga Ward	HQtr Electronic document & MS and call centre	Consultancy - IT Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			131,204
227001 Travel inland		0	58,550	0	0	58,550
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition		0	0	210,628	0	210,628
Total for LCIII: Central Div		County: Mukono Municipal Council				117,016
LCII: Nsuube/Kauga Ward	10 Computer 20 Laptops & 15 portable POS system	Light ICT Hardware - Computer Accessories	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			117,016
Total for LCIII: Missing Subcounty		County: Missing County				93,613
LCII: Missing Parish	3 Heavy Duty 6 Office Printers 2 Screens 5 CCTV	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			93,613
312235 Furniture and Fittings - Acquisition		0	0	123,000	0	123,000
Total for LCIII: Missing Subcounty		County: Missing County				123,000
LCII: Missing Parish	21 chairs 10 tables 8cabins 8shelves 4 seater	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			123,000
312299 Other Machinery and Equipment- Acquisition		0	0	28,864	0	28,864
Total for LCIII: Missing Subcounty		County: Missing County				28,864
LCII: Missing Parish	2 surveying tools GNSS Base and Automatic Levels	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			28,864
313229 Other ICT Equipment - Improvement		0	0	66,241	0	66,241
Total for LCIII: Missing Subcounty		County: Missing County				66,241
LCII: Missing Parish	Admin Offices youth center internet extended	Other ICT Equipment - Maintenance	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			66,241
Total Cost of Administrative and Support Services		0	79,376	881,640	0	961,016
Total Cost of Governance And Security		0	79,376	881,640	0	961,016
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses		0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	5,786	0	0	5,786
221016 Systems Recurrent costs		0	15,000	0	0	15,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Human Resource Management		0	51,186	0	0	51,186

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Total Cost of Regional Balanced Development	0	51,186	0	0	51,186
Total Cost of Administration and Management	256,828	2,742,369	6,285,751	0	9,284,948
Total Cost of Administration	256,828	2,742,369	6,285,751	0	9,284,948

Subcounty / Town Council / Division: 237702 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,477,711	409,817	0	1,887,527
Total Cost of Administrative and Support Services	0	1,477,711	409,817	0	1,887,527
Total Cost of Governance And Security	0	1,477,711	409,817	0	1,887,527
Total Cost of Administration and Management	0	1,477,711	409,817	0	1,887,527
Total Cost of 237702 Central Div	0	1,477,711	409,817	0	1,887,527

Subcounty / Town Council / Division: 237703 Goma Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,957,253	660,640	0	2,617,893
Total Cost of Administrative and Support Services	0	1,957,253	660,640	0	2,617,893
Total Cost of Governance And Security	0	1,957,253	660,640	0	2,617,893
Total Cost of Administration and Management	0	1,957,253	660,640	0	2,617,893
Total Cost of 237703 Goma Div	0	1,957,253	660,640	0	2,617,893

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	625,789	1,138,073
Urban Unconditional Grant Wage	131,972	156,831
Urban Unconditional Non-Wage	54,000	42,800
Locally Raised Revenues	439,817	938,442
Development Revenues	0	480,906
Locally Raised Revenues	0	215,000
Other Transfers from Central Government	0	265,906
Total Revenues Shares	625,789	1,618,979
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,972	156,831
Non Wage	493,817	981,242
Development Expenditure		
Domestic Development	0	480,906
External Financing	0	0
Total Expenditure	625,789	1,618,979

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
225101 Consultancy Services	0	0	67,100	0	67,100
Total for LCIII: Missing Subcounty	County: Missing County				67,100

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	530 properties identified	Consultancy Services - Management	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			67,100
225201 Consultancy Services-Capital		0	0	25,775	0	25,775
Total for LCIII: Missing Subcounty		County: Missing County				25,775
LCII: Missing Parish	Asset engraving conducted on all division assets	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,775
263402 Transfer to Other Government Units		0	174,242	0	0	174,242
Total for LCIII: Central Div		County: Mukono Municipal Council				174,242
LCII: Nsuube/Kauga Ward	headquarter	payment of VAT	Source: Locally Raised Revenues			174,242
Total Cost of Management of Government Accounts		0	174,242	92,875	0	267,117
Total Cost of Governance And Security		0	174,242	92,875	0	267,117
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
221002 Workshops, Meetings and Seminars		0	0	173,031	0	173,031
Total for LCIII: Central Div		County: Mukono Municipal Council				88,747
LCII: Nsuube/Kauga Ward	Quarterly Tax Hubs organized	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			88,747
Total for LCIII: Missing Subcounty		County: Missing County				84,284
LCII: Missing Parish	10,000 tax payers marked with Elogrev stickers	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			84,284
221006 Commissions and related charges		0	372,000	0	0	372,000
312212 Light Vehicles - Acquisition		0	0	215,000	0	215,000
Total for LCIII: Central Div		County: Mukono Municipal Council				215,000
LCII: Nsuube/Kauga Ward	headquarter	Light vehicles - Pickups	Source: Locally Raised Revenues			215,000
Total Cost of Local Revenue Collection		0	372,000	388,031	0	760,031
Total Cost of Regional Balanced Development		0	372,000	388,031	0	760,031
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		156,831	0	0	0	156,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	23,800	0	0	23,800
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000

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221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	0	42,000
221016 Systems Recurrent costs	0	60,800	0	0	60,800
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	24,000	0	0	24,000
223006 Water	0	9,600	0	0	9,600
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
244002 Commitment fees	0	172,800	0	0	172,800
Total Cost of Finance and Accounting	156,831	407,000	0	0	563,831
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	156,831	427,000	0	0	583,831
Total Cost of Financial Management and Accountability (LG)	156,831	981,242	480,906	0	1,618,979
Total Cost of Finance	156,831	981,242	480,906	0	1,618,979

VOTE: 724 Mukono Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	20,000	0	0	20,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					

VOTE: 724 Mukono Municipal Council

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,724	0	0	8,724
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	87,951	0	0	87,951
221007 Books, Periodicals & Newspapers	0	754	0	0	754
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	53,362	0	0	53,362
221011 Printing, Stationery, Photocopying and Binding	0	30,380	0	0	30,380
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	5,400	0	0	5,400
Total Cost of Administrative and Support Services	0	259,571	0	0	259,571

Key Service Area 000023 Inspection and Monitoring

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

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,665	0	0	432,665
Total Cost of Compliance and Enforcement Services	0	432,665	0	0	432,665
Total Cost of Governance And Security	0	792,236	0	0	792,236

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

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

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Total Cost of Legislation and Oversight	38,095	1,076,970	0	0	1,115,065
Total Cost of Statutory bodies	38,095	1,076,970	0	0	1,115,065

VOTE: 724 Mukono Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

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

VOTE: 724 Mukono Municipal Council

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

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

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

VOTE: 724 Mukono Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,327,643	2,539,188
Programme Conditional Grant - Wage Recurrent	2,364,988	1,884,988
Programme Conditional Grant - Non Wage Recurrent	362,655	502,619
Locally Raised Revenues	100,000	151,582
Other Transfers from Central Government	500,000	0
Development Revenues	305,698	405,153
Programme Conditional Grant - Development	305,698	405,153
Total Revenues Shares	3,633,341	2,944,342
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,364,988	1,884,988
Non Wage	962,655	654,201
Development Expenditure		
Domestic Development	305,698	405,153
External Financing	0	0
Total Expenditure	3,633,341	2,944,342

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,884,988	0	0	0	1,884,988
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,006	0	0	1,006
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Goma Div	County: Mukono Municipal Council				50,000
LCII: Misindye Ward	Goma HC III	investment service costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		50,000

VOTE: 724 Mukono Municipal Council

227001 Travel inland		0	21,925	0	0	21,925
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	465,688	0	0	465,688
Total for LCIII: Central Div		County: Mukono Municipal Council				165,778
LCII: Ggulu	Kyungu	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			78,822
LCII: Ggulu Ward	Kyungu HC	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,140
LCII: Nsuube/Kauga Ward	Mukono COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			24,554
LCII: Nsuube/Kauga Ward	Mukono COU	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			53,263
Total for LCIII: Goma Div		County: Mukono Municipal Council				299,910
LCII: Bukerere Ward	Bukerere HC	BUKERERE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,138
LCII: Bukerere Ward	Nyanja	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,815
LCII: Bukerere Ward	Nyanja HC	NYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			78,822
LCII: Misindye Ward	Goma HC	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			39,638
LCII: Misindye Ward	Goma HC III	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			78,822
LCII: Nantabulirwa Ward	Nantabulirwa HC III	NANTABULIRWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			78,822
LCII: Nantabulirwa Ward	Nantabulirwa HC III	NANTABULIRWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,855
312121 Non-Residential Buildings - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Goma Div		County: Mukono Municipal Council				250,000
LCII: Misindye Ward	Completion of Goma theatre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			250,000
312149 Other Land Improvements - Acquisition		0	0	105,153	0	105,153
Total for LCIII: Goma Div		County: Mukono Municipal Council				105,153
LCII: Misindye Ward	Fencing of Goma HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			105,153
Total Cost of Primary Health care services		1,884,988	502,619	405,153	0	2,792,760

VOTE: 724 Mukono Municipal Council

Total Cost of Human Capital Development	1,884,988	502,619	405,153	0	2,792,760
Total Cost of Primary HealthCare	1,884,988	502,619	405,153	0	2,792,760
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	12,000	0	0	12,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Environment, Social Health and Safety	0	20,000	0	0	20,000
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,160	0	0	29,160
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
225101 Consultancy Services	0	21,422	0	0	21,422
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Policies, Regulations and Standards	0	82,582	0	0	82,582
Key Service Area 320027 Medical and Health Supplies					
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
Total Cost of Medical and Health Supplies	0	5,000	0	0	5,000
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Sanitation and hygiene Services	0	32,000	0	0	32,000
Total Cost of Human Capital Development	0	151,582	0	0	151,582
Total Cost of Health Management and Supervision	0	151,582	0	0	151,582
Total Cost of Health	1,884,988	654,201	405,153	0	2,944,342

VOTE: 724 Mukono Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,899,275	12,391,533
Programme Conditional Grant - Wage Recurrent	9,230,801	10,322,931
Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,497,875
Urban Unconditional Grant Wage	1,031,145	351,727
Urban Unconditional Non-Wage	0	10,000
Locally Raised Revenues	131,000	160,000
Other Transfers from Central Government	45,000	49,000
Development Revenues	2,047,976	559,721
Programme Conditional Grant - Development	2,047,976	259,721
Locally Raised Revenues	0	300,000
Total Revenues Shares	13,947,251	12,951,254
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,261,946	10,674,658
Non Wage	1,637,329	1,716,875
Development Expenditure		
Domestic Development	2,047,976	559,721
External Financing	0	0
Total Expenditure	13,947,251	12,951,254

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of HIV/AIDS Mainstreaming	0	15,000	0	0	15,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	3,831,896	0	0	0	3,831,896

VOTE: 724 Mukono Municipal Council

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

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

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	St peters nantabulirwa CU	St. Peters Nantabulirwa C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550
LCII: Missing Parish	St thereza Namilyango	St. Thereza Namilyango Girls Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	Takajunge PS	Takajjungge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
Total Cost of Capitation (Primary)		3,831,896	508,81700	4,340,713
Total Cost of Human Capital Development		3,831,896	523,81700	4,355,713
Total Cost of Pre-Primary and Primary Education		3,831,896	523,81700	4,355,713
Service Area 20 Secondary Education				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 724 Mukono Municipal Council

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,553	0	0	7,553
227001 Travel inland	0	128,196	0	0	128,196
228001 Maintenance-Buildings and Structures	0	127,929	0	0	127,929
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	351,727	338,678	0	0	690,405
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	kati and Nantabulirwa PS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	BOQs and drawings in place	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225204 Monitoring and Supervision of capital work	0	0	12,721	0	12,721
Total for LCIII: Central Div	County: Mukono Municipal Council				12,721
LCII: Nsuube/Kauga Ward	headquarters	retention, monitoring and supervision and BOQ preparations	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,721
227001 Travel inland	0	0	9,279	0	9,279
Total for LCIII: Missing Subcounty	County: Missing County				9,279
LCII: Missing Parish	monitoring schools	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,279
313121 Non-Residential Buildings - Improvement	0	0	235,721	0	235,721
Total for LCIII: Goma Div	County: Mukono Municipal Council				195,000
LCII: Nantabulirwa Ward	Nantabulirwa PS	construction of 2 classroom block Nantabulirwa PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
LCII: Nyenje Ward	kati PS	Construction of 2 classroom block at Kati PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000

VOTE: 724 Mukono Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			40,721
LCII: Missing Parish	selected projects	retention paid for selected projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		40,721
Total Cost of Assets and Facilities Management		0	0	259,721	0
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars		0	10,000	0	0
227001 Travel inland		0	5,000	0	0
342111 Land - Acquisition		0	0	300,000	0
Total for LCIII: Central Div		County: Mukono Municipal Council			300,000
LCII: Namumira/Anthony Ward	Ngandu play field	Land Acquisition - Land	Source: Locally Raised Revenues		300,000
Total Cost of Sports Development and Oversight		0	15,000	300,000	0
Key Service Area 320110 Sports and recreational services					
227001 Travel inland		0	50,000	0	0
Total Cost of Sports and recreational services		0	50,000	0	0
Total Cost of Human Capital Development		351,727	413,678	559,721	0
Total Cost of Education&Sports Management and Inspection		351,727	413,678	559,721	0
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	10,674,658	1,716,875	559,721	0	12,951,254

VOTE: 724 Mukono Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,502,542	1,766,542
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	137,707	239,707
Locally Raised Revenues	58,000	220,000
Other Transfers from Central Government	306,835	306,835
<i>Development Revenues</i>	1,775,030	2,111,696
Transitional Conditional Grant - Development	1,350,000	2,000,000
Locally Raised Revenues	425,030	0
Other Transfers from Central Government	0	111,696
Total Revenues Shares	3,277,572	3,878,239
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	137,707	239,707
Non Wage	1,364,835	1,526,835
<i>Development Expenditure</i>		
Domestic Development	1,775,030	2,111,696
External Financing	0	0
Total Expenditure	3,277,572	3,878,239

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240
225203 Appraisal and Feasibility Studies for Capital Works	0	0	43,686	0	43,686
Total for LCIII: Missing Subcounty	County: Missing County				43,686

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	Houses & infrastructure prototypes for PAPs	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			43,686
227001 Travel inland		0	24,760	68,010	0	92,770
Total for LCIII: Missing Subcounty		County: Missing County				68,010
LCII: Missing Parish	Annual Infrasrtucture and Conditional Survey	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			68,010
313131 Roads and Bridges - Improvement		0	0	2,000,000	0	2,000,000
Total for LCIII: Goma Div		County: Mukono Municipal Council				2,000,000
LCII: Bukerere Ward	Nsasa NABUSUGWE KIWANGO	periodic maintenance upgrading Nsasa NABUSUGWE KIWANGO TO BITUMOUS	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			2,000,000
Total Cost of Infrastructure Development and Management		0	51,000	2,111,696	0	2,162,696
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	112,000	0	0	112,000
Total Cost of Road Maintenance		0	112,000	0	0	112,000
Key Service Area 260010 Road Rehabilitation						
227001 Travel inland		0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils		0	820,000	0	0	820,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		0	1,163,000	2,111,696	0	3,274,696
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming		0	7,000	0	0	7,000
Total Cost of Human Capital Development		0	7,000	0	0	7,000
Total Cost of Community Access Roads		0	1,170,000	2,111,696	0	3,281,696
Service Area 20 Engineering Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					

VOTE: 724 Mukono Municipal Council

Key Service Area 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
Total Cost of Infrastructure Development and Management	0	50,000	0	0	50,000
Total Cost of Tourism Development	0	50,000	0	0	50,000

Programme 09 Integrated Transport Infrastructure And Services

Key Service Area 140043 Urban planning and Strategies

211101 General Staff Salaries	239,707	0	0	0	239,707
225204 Monitoring and Supervision of capital work	0	29,000	0	0	29,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	146,000	0	0	146,000
228001 Maintenance-Buildings and Structures	0	31,835	0	0	31,835
228002 Maintenance-Transport Equipment	0	80,000	0	0	80,000
Total Cost of Urban planning and Strategies	239,707	306,835	0	0	546,542
Total Cost of Integrated Transport Infrastructure And Services	239,707	306,835	0	0	546,542
Total Cost of Engineering Services	239,707	356,835	0	0	596,542
Total Cost of Roads and Engineering	239,707	1,526,835	2,111,696	0	3,878,239

VOTE: 724 Mukono Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 724 Mukono Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	551,307	665,000
Urban Unconditional Grant Wage	139,200	153,000
Urban Unconditional Non-Wage	2,000	15,000
Locally Raised Revenues	410,107	497,000
Development Revenues	216,000	2,203,200
Urban Discretionary Equalisation Development Grant	60,000	200,779
External Financing	156,000	142,000
Locally Raised Revenues	0	318,000
Other Transfers from Central Government	0	1,542,421
Total Revenues Shares	767,307	2,868,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,200	153,000
Non Wage	262,107	512,000
Development Expenditure		
Domestic Development	210,000	2,061,200
External Financing	156,000	142,000
Total Expenditure	767,307	2,868,200

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	153,000	0	0	0	153,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
227001 Travel inland	0	58,000	0	0	58,000

VOTE: 724 Mukono Municipal Council

228002 Maintenance-Transport Equipment		0	45,000	0	0	45,000
Total Cost of Compliance and Enforcement Services		153,000	195,000	0	0	348,000
Key Service Area 000062 Waste management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,000	0	0	29,000
227001 Travel inland		0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils		0	0	127,724	0	127,724
Total for LCIII: Missing Subcounty		County: Missing County				127,724
LCII: Missing Parish	katikolo fuel	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Locally Raised Revenues			127,724
Total Cost of Waste management		0	42,000	127,724	0	169,724
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations		0	55,000	110,300	0	165,300
Total for LCIII: Central Div		County: Mukono Municipal Council				110,300
LCII: Nsuube/Kauga Ward	84 IECmaterials developed and radio campaigns	Media - Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			110,300
221002 Workshops, Meetings and Seminars		0	0	254,579	0	254,579
Total for LCIII:		County:				139,826
LCII:	8 meetings & monitoring by ENR committee	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			28,708
LCII:	Climate change Action plan validated and approved	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			111,118
Total for LCIII: Central Div		County: Mukono Municipal Council				114,753
LCII: Nsuube/Kauga Ward	waste management best practices promoted	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			95,251
LCII: Nsuube/Kauga Ward	Disaster Risk & Climate change exp review report	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			19,503
225202 Environment Impact Assessment for Capital Works		0	0	147,372	0	147,372
Total for LCIII: Missing Subcounty		County: Missing County				147,372

VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	Annual ESIA & envt audits done	Environmental Impact Assessment - Completion of Studies	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	147,372
225203 Appraisal and Feasibility Studies for Capital Works		0	0306,0760	306,076
Total for LCIII: Goma Div		County: Mukono Municipal Council306,076		
LCII: Nantabulirwa Ward	bridges jjogo budugala bulindalla kiwanga lumuli	Feasibility Studies or Screening of Projects - Consultancy	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	306,076
227001 Travel inland		0	078,0100	78,010
Total for LCIII: Central Div		County: Mukono Municipal Council78,010		
LCII: Nsuube/Kauga Ward	Environment social safeguard quarterly inspections	Travel Inland - Field Work Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	46,806
LCII: Nsuube/Kauga Ward	MMC state of environment report implemented	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	31,204
228004 Maintenance-Other Fixed Assets		0	0242,8270	242,827
Total for LCIII: Central Div		County: Mukono Municipal Council242,827		
LCII: Ggulu Ward	Katikolo waste management site reorganized	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	242,827
Total Cost of Climate Change Mitigation		0	55,0001,139,1650	1,194,165
Key Service Area 140022 Integrated Catchment based Infrastructure				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	39,36000	39,360
221008 Information and Communication Technology Supplies.		0	1,00000	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,00000	3,000
221017 Membership dues and Subscription fees.		0	1,00000	1,000
225101 Consultancy Services		0	0200,7790	200,779
Total for LCIII:		County:200,779		
LCII:	entire municipality	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	200,779
227001 Travel inland		0	15,64000	15,640
Total Cost of Integrated Catchment based Infrastructure		0	60,000200,7790	260,779
Key Service Area 140038 Environmental Safeguards				
221002 Workshops, Meetings and Seminars		0	00142,000	142,000
Total for LCIII:		County:142,000		

VOTE: 724 Mukono Municipal Council

LCII:	entire municipality	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)	142,000
227001 Travel inland		0	8,776 0 0	8,776
228004 Maintenance-Other Fixed Assets		0	44,140 0 0	44,140
Total Cost of Environmental Safeguards		0	52,916 0 142,000	194,916
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		153,000	404,916 1,467,668 142,000	2,167,584
Programme 10 Sustainable Urbanisation And Housing				
Key Service Area 280002 Physical Planning				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,360 39,005 0	54,365
Total for LCIII: Missing Subcounty		County: Missing County		39,005
LCII: Missing Parish	qtrly inspection, notice issuance & reports	Building committee functionalized	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	39,005
221002 Workshops, Meetings and Seminars		0	10,000 35,005 0	45,005
Total for LCIII: Missing Subcounty		County: Missing County		35,005
LCII: Missing Parish	PPCs meetings held, monitoring exercises conducted	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	35,005
225101 Consultancy Services		0	0 329,246 0	329,246
Total for LCIII: Missing Subcounty		County: Missing County		329,246
LCII: Missing Parish	3 Detailed PDP developed 5 AAPs developed	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	70,010
LCII: Missing Parish	30 strts named, signages 50 houses numbered	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	46,806
LCII: Missing Parish	Land Use Inventory for MMC developed & updated	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	31,204
LCII: Missing Parish	Municipal PDP finalized and Popularized	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	140,419
LCII: Missing Parish	survey, peg 10km Rds green belts solar & walkway	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	40,806
225201 Consultancy Services-Capital		0	0 20,000 0	20,000
Total for LCIII:		County:		20,000
LCII:		Consultancy - Others	Source: Locally Raised Revenues	20,000
225204 Monitoring and Supervision of capital work		0	0 13,276 0	13,276

VOTE: 724 Mukono Municipal Council

Total for LCIII:		County:				13,276
LCII:	kamwanyi and kame	monitoring by councillors and MMDF	Source: Locally Raised Revenues			13,276
227001 Travel inland		0	41,724	40,000	0	81,724
Total for LCIII:		County:				40,000
LCII:		Travel Inland - Facilitation	Source: Locally Raised Revenues			40,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
Total for LCIII: Central Div		County: Mukono Municipal Council				40,000
LCII: Namumira/Anthony Ward	kamwanyi	Building and Facility Maintenance - Compound Maintenance	Source: Locally Raised Revenues			40,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312149 Other Land Improvements - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Central Div		County: Mukono Municipal Council				29,000
LCII: Nsuube/Kauga Ward	headquarters-lease municipal land	Other Land Improvements - Fencing	Source: Locally Raised Revenues			29,000
313149 Other Land Improvements - Improvement		0	0	48,000	0	48,000
Total for LCIII: Central Div		County: Mukono Municipal Council				48,000
LCII: Ntawo Ward	titling land and valuation	Other Land Improvements - Tillage Operations	Source: Locally Raised Revenues			48,000
Total Cost of Physical Planning		0	77,084	593,533	0	670,617
Total Cost of Sustainable Urbanisation And Housing		0	77,084	593,533	0	670,617
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
Total Cost of HIV/AIDS Mainstreaming		0	30,000	0	0	30,000
Total Cost of Human Capital Development		0	30,000	0	0	30,000
Total Cost of Natural Resources Management		153,000	512,000	2,061,200	142,000	2,868,200
Total Cost of Natural Resources		153,000	512,000	2,061,200	142,000	2,868,200

VOTE: 724 Mukono Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,677	286,041
Programme Conditional Grant - Non Wage Recurrent	30,956	0
Urban Unconditional Grant Wage	80,338	100,338
Urban Unconditional Non-Wage	5,383	4,000
Locally Raised Revenues	75,000	95,185
Other Transfers from Central Government	6,000	26,000
Programme Conditional Grant - Non Wage Recurrent	0	60,518
Development Revenues	186,000	724,626
Urban Discretionary Equalisation Development Grant	0	70,000
Locally Raised Revenues	100,000	130,000
Other Transfers from Central Government	86,000	524,626
Total Revenues Shares	383,677	1,010,667
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,338	100,338
Non Wage	117,339	185,703
Development Expenditure		
Domestic Development	186,000	724,626
External Financing	0	0
Total Expenditure	383,677	1,010,667

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

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

VOTE: 724 Mukono Municipal Council

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
Total Cost of HIV/AIDS Mainstreaming	0	9,500	0	0	9,500
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	5,029	0	0	5,029
227001 Travel inland	0	7,526	0	0	7,526
Total Cost of Inspection and Monitoring	0	12,555	0	0	12,555
Key Service Area 000036 Strategies and Project Development					
221001 Advertising and Public Relations	0	0	100,026	0	100,026
Total for LCIII: Central Div	County: Mukono Municipal Council				100,026
LCII: Nsuube/Kauga Ward	mukono	Media - Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		100,026
221002 Workshops, Meetings and Seminars	0	20,000	424,600	0	444,600
Total for LCIII: Central Div	County: Mukono Municipal Council				424,600
LCII: Nsuube/Kauga Ward	field	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		424,600
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Central Div	County: Mukono Municipal Council				20,000
LCII: Ntawo Ward	nakabago	investment service cost for youth centre	Source: Locally Raised Revenues		20,000
313121 Non-Residential Buildings - Improvement	0	0	180,000	0	180,000
Total for LCIII: Central Div	County: Mukono Municipal Council				180,000

VOTE: 724 Mukono Municipal Council

LCII: Ntawo Ward	nakabago	youth centre fenced	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			70,000
LCII: Ntawo Ward	nakabago	youth centre fenced	Source: Locally Raised Revenues			110,000
Total Cost of Strategies and Project Development		0	20,000	724,626	0	744,626
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	9,138	0	0	9,138
Total Cost of Capacity Strengthening		0	9,138	0	0	9,138
Key Service Area 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars		0	3,963	0	0	3,963
227001 Travel inland		0	46,191	0	0	46,191
Total Cost of Support to special interest Groups		0	90,154	0	0	90,154
Total Cost of Human Capital Development		0	145,347	724,626	0	869,973
Total Cost of Empowerment and Mindset Change		0	145,347	724,626	0	869,973
Total Cost of Community Based Services		100,338	185,703	724,626	0	1,010,667

VOTE: 724 Mukono Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,131	256,331
Urban Unconditional Grant Wage	113,469	110,469
Urban Unconditional Non-Wage	40,000	64,200
Locally Raised Revenues	41,662	81,662
Development Revenues	41,475	368,312
Urban Discretionary Equalisation Development Grant	41,475	77,366
Other Transfers from Central Government	0	290,947
Total Revenues Shares	236,606	624,643
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	113,469	110,469
Non Wage	81,662	145,862
Development Expenditure		
Domestic Development	41,475	368,312
External Financing	0	0
Total Expenditure	236,606	624,643

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

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

VOTE: 724 Mukono Municipal Council

Key Service Area 000023 Inspection and Monitoring

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

Key Service Area 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	110,469	0	0	0	110,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,120	0	0	18,120
221002 Workshops, Meetings and Seminars	0	18,000	214,873	0	232,873
Total for LCIII: Central Div	County: Mukono Municipal Council				18,683

LCII: Nsuube/Kauga Ward	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	18,683
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Total for LCIII: Missing Subcounty County: Missing County 196,190

LCII: Missing Parish	support to GKMA meetings	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	196,190
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221008 Information and Communication Technology Supplies.	0	0	5,341	0	5,341
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Total for LCIII: Central Div County: Mukono Municipal Council 5,341

LCII: Nsuube/Kauga Ward	office	ICT - Toner	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	5,341
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221011 Printing, Stationery, Photocopying and Binding	0	10,000	36,000	0	46,000
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Total for LCIII: Central Div County: Mukono Municipal Council 36,000

LCII: Nsuube/Kauga Ward	office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	36,000
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225204 Monitoring and Supervision of capital work	0	0	23,403	0	23,403
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Total for LCIII: Central Div County: Mukono Municipal Council 23,403

LCII: Nsuube/Kauga Ward	field	monitoring gkma works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	23,403
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227001 Travel inland	0	20,000	88,695	0	108,695
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Total for LCIII: Central Div County: Mukono Municipal Council 88,695

LCII: Nsuube/Kauga Ward	field	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	58,683
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VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	field	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			30,012
Total Cost of Programme Working Group Secretariat Services		110,469	66,120	368,312	0	544,901
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	5,542	0	0	5,542
Total Cost of Data Management and Dissemination		0	5,542	0	0	5,542
Total Cost of Development Plan Implementation		110,469	135,862	368,312	0	614,643
Total Cost of Planning and Statistics		110,469	145,862	368,312	0	624,643
Total Cost of Planning		110,469	145,862	368,312	0	624,643

VOTE: 724 Mukono Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	0	0	7,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	34,604	0	0	0	34,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,278	0	0	20,278

VOTE: 724 Mukono Municipal Council

212102 Medical expenses (Employees)	0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221003 Staff Training	0	6,700	0	0	6,700
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	23,000	31,760	0	54,760
Total for LCIII: Central Div		County: Mukono Municipal Council			31,760
LCII: Nsuube/Kauga Ward	internal audit	Travel Inland - Imprest	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		31,760
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	34,604	103,278	31,760	0	169,642
Total Cost of Governance And Security	34,604	103,278	31,760	0	169,642
Total Cost of Compliance	34,604	110,278	31,760	0	176,642
Total Cost of Internal Audit	34,604	110,278	31,760	0	176,642

VOTE: 724 Mukono Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,076	92,106
Programme Conditional Grant - Non Wage Recurrent	9,338	38,890
Urban Unconditional Grant Wage	14,420	14,420
Urban Unconditional Non-Wage	8,000	0
Locally Raised Revenues	23,000	28,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	148,220
Other Transfers from Central Government	0	148,220
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	65,554	240,326
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,420	14,420
Non Wage	44,656	77,686
Development Expenditure		
Domestic Development	6,477	148,220
External Financing	0	0
Total Expenditure	65,554	240,326

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

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

VOTE: 724 Mukono Municipal Council

Key Service Area 120002 Domestic Promotion

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

Key Service Area 190036 Trade Development

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

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

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

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	0	148,220	0	148,220
Total for LCIII: Central Div	County: Mukono Municipal Council				148,220
LCII: Nsuube/Kauga Ward	in field	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		148,220
Total Cost of Marketing and value addition	0	0	148,220	0	148,220
Total Cost of Private Sector Development	0	0	148,220	0	148,220
Total Cost of Value Chain Services	0	0	148,220	0	148,220
Total Cost of Trade, Industry and Local Development	14,420	77,686	148,220	0	240,326