

# VOTE: 724 Mukono Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	5,216,322	5,216,322
o/w Higher Local Government	2,395,092	2,869,831
o/w Lower Local Government	2,821,230	2,346,491
Discretionary Government Transfers	1,992,412	1,893,100
o/w Higher Local Government	1,637,436	1,553,016
o/w Lower Local Government	354,975	340,084
Conditional Government Transfers	14,018,992	16,335,618
o/w Higher Local Government	14,018,992	16,335,618
o/w Lower Local Government	0	0
Other Government Transfers	1,168,000	359,835
o/w Higher Local Government	1,168,000	359,835
o/w Lower Local Government	0	0
External Financing	150,000	174,000
o/w Higher Local Government	150,000	174,000
o/w Lower Local Government	0	0
Grand Total	22,545,726	23,978,876
o/w Higher Local Government	19,369,521	21,292,301
o/w Lower Local Government	3,176,206	2,686,575

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>5,216,322</b>	<b>5,216,322</b>
Advertisements/Bill Boards	127,161	127,161
Agency Fees	10,020	10,020
Animal and Crop Husbandry related Levies	6,060	6,060
Business licenses	1,357,638	1,067,637
Inspection Fees	92,000	92,000
Issuance of identification documents	36,000	36,000
Land Fees	1,342,463	1,142,463
Liquor licenses	31,800	31,800
Local Hotel Tax	54,804	54,804
Local Services Tax-Payable By Individuals	905,170	905,170
Market /Gate Charges	130,202	130,202
Other fees e.g. street parking fees	183,738	183,738
Other fines and Penalties – private	3,060	3,060
Other licenses	175,408	175,408
Property related Duties/Fees	700,000	1,190,000
Refuse collection charges/Public convenience	9,189	9,189
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from private entities	10,678	10,678
Vehicle Parking Fees	30,932	30,932
<b>Discretionary Government Transfers</b>	<b>1,987,199</b>	<b>1,893,100</b>
Urban Discretionary Equalisation Development Grant	466,530	397,144
Urban Unconditional Grant Wage	1,049,329	1,101,529
Urban Unconditional Non-Wage	471,340	394,427
<b>Conditional Government Transfers</b>	<b>14,018,992</b>	<b>16,335,618</b>
Programme Conditional Grant - Non Wage Recurrent	2,648,701	2,414,780
Programme Conditional Grant - Development	1,978,821	1,940,343
Programme Conditional Grant - Wage Recurrent	9,391,471	11,580,495
Transitional Conditional Grant - Development	0	400,000
<b>Other Government Transfers</b>	<b>1,168,000</b>	<b>359,835</b>
European Union Support to DDEG (MoLG)	100,000	0
Support to PLE (UNEB)	20,000	50,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	1,044,000	306,835
Uganda Women Entrepreneurship Program(UWEP)	4,000	3,000
<b>External Financing</b>	<b>150,000</b>	<b>174,000</b>
United Nations Children Fund (UNICEF)	150,000	174,000
<b>Total Revenues Shares</b>	<b>22,540,514</b>	<b>23,978,876</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>155,067</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>197,547</b>
o/w: Wage:	155,067	0	0	0	155,067
Non-Wage Recurrent:	0	42,480	0	0	42,480
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,200	0	0	0	2,200
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>228,179</b>	<b>674,107</b>	<b>0</b>	<b>0</b>	<b>1,076,286</b>
o/w: Wage:	139,200	0	0	0	139,200
Non-Wage Recurrent:	12,000	548,107	0	0	560,107
Development:	76,979	126,000	0	174,000	376,979
<b>Private Sector Development</b>	<b>31,569</b>	<b>17,108</b>	<b>0</b>	<b>0</b>	<b>48,677</b>
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	17,149	17,108	0	0	34,257
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,139,707</b>	<b>248,119</b>	<b>306,835</b>	<b>0</b>	<b>1,694,661</b>
o/w: Wage:	137,707	0	0	0	137,707
Non-Wage Recurrent:	2,000	208,119	306,835	0	516,954
Development:	1,000,000	40,000	0	0	1,040,000
<b>Human Capital Development</b>	<b>14,167,395</b>	<b>292,970</b>	<b>50,000</b>	<b>0</b>	<b>14,510,364</b>
o/w: Wage:	11,489,953	0	0	0	11,489,953
Non-Wage Recurrent:	1,737,098	292,970	50,000	0	2,080,068
Development:	940,343	0	0	0	940,343
<b>Public Sector Transformation</b>	<b>1,824,368</b>	<b>2,149,596</b>	<b>0</b>	<b>0</b>	<b>3,973,964</b>
o/w: Wage:	347,199	0	0	0	347,199
Non-Wage Recurrent:	889,820	2,115,596	0	0	3,005,416

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	587,349	34,000	0	0	621,349
<b>Community Mobilization And Mindset Change</b>	<b>182,173</b>	<b>96,344</b>	<b>3,000</b>	<b>0</b>	<b>281,517</b>
o/w: Wage:	80,338	0	0	0	80,338
Non-Wage Recurrent:	26,956	96,344	3,000	0	126,300
Development:	74,879	0	0	0	74,879
<b>Governance And Security</b>	<b>129,082</b>	<b>1,104,662</b>	<b>0</b>	<b>0</b>	<b>1,233,745</b>
o/w: Wage:	72,699	0	0	0	72,699
Non-Wage Recurrent:	56,383	1,104,662	0	0	1,161,046
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>368,979</b>	<b>590,936</b>	<b>0</b>	<b>0</b>	<b>959,915</b>
o/w: Wage:	245,441	0	0	0	245,441
Non-Wage Recurrent:	65,600	590,936	0	0	656,536
Development:	57,938	0	0	0	57,938
<b>Grand Total</b>	<b>18,228,718</b>	<b>5,216,322</b>	<b>359,835</b>	<b>174,000</b>	<b>23,978,876</b>
<b>Grand Total Wage</b>	<b>12,682,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,682,025</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,809,207</b>	<b>5,016,322</b>	<b>359,835</b>	<b>0</b>	<b>8,185,364</b>
<b>Grand Total Development</b>	<b>2,737,487</b>	<b>200,000</b>	<b>0</b>	<b>174,000</b>	<b>3,111,487</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,392,192</b>	<b>4,695,841</b>
o/w Higher Local Government	2,530,820	2,009,266
o/w Lower Local Government	861,372	2,686,575
<b>Finance</b>	<b>1,012,867</b>	<b>715,806</b>
o/w Higher Local Government	419,005	715,806
o/w Lower Local Government	593,861	0
<b>Statutory bodies</b>	<b>821,936</b>	<b>495,644</b>
o/w Higher Local Government	436,752	495,644
o/w Lower Local Government	385,184	0
<b>Production and Marketing</b>	<b>296,105</b>	<b>197,547</b>
o/w Higher Local Government	216,969	197,547
o/w Lower Local Government	79,136	0
<b>Health</b>	<b>4,275,529</b>	<b>2,944,773</b>
o/w Higher Local Government	3,799,065	2,944,773
o/w Lower Local Government	476,464	0
<b>Education</b>	<b>9,102,020</b>	<b>11,442,932</b>
o/w Higher Local Government	8,886,403	11,442,932
o/w Lower Local Government	215,617	0
<b>Roads and Engineering</b>	<b>2,052,119</b>	<b>1,699,661</b>
o/w Higher Local Government	1,643,818	1,699,661
o/w Lower Local Government	408,301	0
<b>Natural Resources</b>	<b>747,800</b>	<b>1,076,286</b>
o/w Higher Local Government	715,970	1,076,286
o/w Lower Local Government	31,830	0
<b>Community Based Services</b>	<b>429,078</b>	<b>298,517</b>
o/w Higher Local Government	304,638	298,517
o/w Lower Local Government	124,440	0
<b>Planning</b>	<b>262,096</b>	<b>244,109</b>
o/w Higher Local Government	262,096	244,109
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>95,882</b>	<b>116,882</b>
o/w Higher Local Government	95,882	116,882
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>52,892</b>	<b>50,877</b>
o/w Higher Local Government	52,892	50,877
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>22,540,514</b>	<b>23,978,876</b>
<b>o/w Higher Local Government</b>	<b>19,364,308</b>	<b>21,292,301</b>
o/w: Wage:	10,440,800	12,682,025
Non-Wage Recurrent:	6,531,301	5,686,138
Domestic Devt:	2,242,207	2,750,138
External Financing:	150,000	174,000
<b>o/w Lower Local Government</b>	<b>3,176,206</b>	<b>2,686,575</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,973,062	2,499,226
Domestic Devt:	203,143	187,349
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,258,429	4,074,492
Urban Unconditional Grant Wage	295,000	347,199
Urban Unconditional Non-Wage	54,259	58,708
Locally Raised Revenues	645,320	490,982
Multi-Sectoral Transfers to LLGs_NonWage	828,609	2,499,226
Programme Conditional Grant - Non Wage Recurrent	1,435,241	678,376
<b>Development Revenues</b>	137,763	621,349
Transitional Conditional Grant - Development	0	400,000
Urban Discretionary Equalisation Development Grant	105,000	0
Locally Raised Revenues	0	34,000
Multi-Sectoral Transfers to LLGs_Gou	32,763	187,349
<b>Total Revenues Shares</b>	<b>3,396,192</b>	<b>4,695,841</b>

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

<b>Recurrent Expenditure</b>		
Wage	295,000	347,199
Non Wage	2,959,429	3,727,293
<b>Development Expenditure</b>		
Domestic Development	137,763	621,349
External Financing	0	0
<b>Total Expenditure</b>	<b>3,392,192</b>	<b>4,695,841</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	0	0	98,000
221001 Advertising and Public Relations	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	27,665	0	0	27,665
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	10,820	0	0	10,820
221020 Litigation and related expenses	0	10,497	0	0	10,497
222002 Postage and Courier	0	100	0	0	100
223001 Property Management Expenses	0	25,000	0	0	25,000
223004 Guard and Security services	0	8,000	0	0	8,000
223006 Water	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	54,987	0	0	54,987
227004 Fuel, Lubricants and Oils	0	31,335	0	0	31,335
263311 Transitional Development Grant	0	0	434,000	0	434,000

**Total for LCIII: Central Div** **County: Mukono Municipal Council** **434,000**

LCII: Nsuube/Kauga Ward	Mukono MC	Phased construction of Office administration Block at Mukono MC Headquarters	Source: Locally Raised Revenues	34,000
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LCII: Ntawo	Mukono mc	Phased construction of Office administration Block at the Mukono MC Headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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273102 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>362,404</b>	<b>434,000</b>	<b>0</b>	<b>796,404</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
223004 Guard and Security services	0	6,000	0	0	6,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>388,404</b>	<b>434,000</b>	<b>0</b>	<b>822,404</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	347,199	0	0	0	347,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	32,000	0	0	32,000
221004 Recruitment Expenses	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,786	0	0	5,786
227001 Travel inland	0	10,000	0	0	10,000
273104 Pension	0	124,757	0	0	124,757
273105 Gratuity	0	553,619	0	0	553,619
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>347,199</b>	<b>796,162</b>	<b>0</b>	<b>0</b>	<b>1,143,361</b>
<b>Total Cost of Human Resource Management</b>	<b>347,199</b>	<b>796,162</b>	<b>0</b>	<b>0</b>	<b>1,143,361</b>
<b>Total Cost of Public Sector Transformation</b>	<b>347,199</b>	<b>1,184,567</b>	<b>434,000</b>	<b>0</b>	<b>1,965,766</b>
<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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
<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>					
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500

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221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
<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>					
221008 Information and Communication Technology Supplies.	0	12,900	0	0	12,900
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>43,500</b>
<b>Total Cost of Administration and Management</b>	<b>347,199</b>	<b>1,228,067</b>	<b>434,000</b>	<b>0</b>	<b>2,009,266</b>
<b>Total Cost of Administration</b>	<b>347,199</b>	<b>1,228,067</b>	<b>434,000</b>	<b>0</b>	<b>2,009,266</b>

Subcounty / Town Council / Division: 237702 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	166,151	0	0	166,151
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	96,000	0	0	96,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000

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221009 Welfare and Entertainment	0	40,000	0	0	40,000
221010 Special Meals and Drinks	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
223001 Property Management Expenses	0	60,000	0	0	60,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	23,000	0	0	23,000
227001 Travel inland	0	415,844	0	0	415,844
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	19,261	0	0	19,261
263306 Urban Discretionary Development Equalization Grant	0	0	83,512	0	83,512
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
282101 Donations	0	108,608	0	0	108,608
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,081,764</b>	<b>83,512</b>	<b>0</b>	<b>1,165,275</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,081,764</b>	<b>83,512</b>	<b>0</b>	<b>1,165,275</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,081,764</b>	<b>83,512</b>	<b>0</b>	<b>1,165,275</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,081,764</b>	<b>83,512</b>	<b>0</b>	<b>1,165,275</b>
<b>Total Cost of 237702 Central Div</b>	<b>0</b>	<b>1,081,764</b>	<b>83,512</b>	<b>0</b>	<b>1,165,275</b>

Subcounty / Town Council / Division: 237703 Goma Div

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	60,659	0	0	60,659
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100,659</b>	<b>0</b>	<b>0</b>	<b>100,659</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>100,659</b>	<b>0</b>	<b>0</b>	<b>100,659</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100,659</b>	<b>0</b>	<b>0</b>	<b>100,659</b>

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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	0	0	95,000
212102 Medical expenses (Employees)	0	10,002	0	0	10,002
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	200,000	0	0	200,000
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	14,000	0	0	14,000
223006 Water	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	60,000	0	0	60,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	64,215	0	0	64,215
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
263306 Urban Discretionary Development Equalization Grant	0	0	103,837	0	103,837
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
282101 Donations	0	48,869	0	0	48,869
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>739,086</b>	<b>103,837</b>	<b>0</b>	<b>842,923</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>739,086</b>	<b>103,837</b>	<b>0</b>	<b>842,923</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>739,086</b>	<b>103,837</b>	<b>0</b>	<b>842,923</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

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227001 Travel inland	0	577,718	0	0	577,718
Total Cost of Administrative and Support Services	0	577,718	0	0	577,718
Total Cost of Institutional Coordination	0	577,718	0	0	577,718
Total Cost of Governance And Security	0	577,718	0	0	577,718
Total Cost of Administration and Management	0	1,417,463	103,837	0	1,521,300
Total Cost of 237703 Goma Div	0	1,417,463	103,837	0	1,521,300

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,000,867	715,806
Urban Unconditional Grant Wage	131,972	131,972
Urban Unconditional Non-Wage	20,800	39,600
Locally Raised Revenues	254,234	544,234
Multi-Sectoral Transfers to LLGs_NonWage	593,861	0
<b>Development Revenues</b>	8,000	0
Urban Discretionary Equalisation Development Grant	8,000	0
<b>Total Revenues Shares</b>	<b>1,008,867</b>	<b>715,806</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	131,972	131,972
Non Wage	872,895	583,834
<b>Development Expenditure</b>		
Domestic Development	8,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,012,867</b>	<b>715,806</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211101 General Staff Salaries	131,972	0	0	0	131,972
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

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221006 Commissions and related charges	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	22,800	0	0	22,800
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	16,000	0	0	16,000
225101 Consultancy Services	0	260,000	0	0	260,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	61,535	0	0	61,535
227004 Fuel, Lubricants and Oils	0	30,900	0	0	30,900
282101 Donations	0	79,599	0	0	79,599
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>131,972</b>	<b>583,834</b>	<b>0</b>	<b>0</b>	<b>715,806</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>131,972</b>	<b>583,834</b>	<b>0</b>	<b>0</b>	<b>715,806</b>
<b>Total Cost of Development Plan Implementation</b>	<b>131,972</b>	<b>583,834</b>	<b>0</b>	<b>0</b>	<b>715,806</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>131,972</b>	<b>583,834</b>	<b>0</b>	<b>0</b>	<b>715,806</b>
<b>Total Cost of Finance</b>	<b>131,972</b>	<b>583,834</b>	<b>0</b>	<b>0</b>	<b>715,806</b>



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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	827,148	495,644
Urban Unconditional Grant Wage	38,095	38,095
Urban Unconditional Non-Wage	112,103	44,383
Locally Raised Revenues	291,766	413,166
Multi-Sectoral Transfers to LLGs_NonWage	385,184	0
<b>Total Revenues Shares</b>	<b>827,148</b>	<b>495,644</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	38,095	38,095
Non Wage	783,841	457,549
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>821,936</b>	<b>495,644</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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 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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	326,724	0	0	326,724
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	43,613	0	0	43,613
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>38,095</b>	<b>452,337</b>	<b>0</b>	<b>0</b>	<b>490,432</b>
<b>Total Cost of Institutional Coordination</b>	<b>38,095</b>	<b>457,549</b>	<b>0</b>	<b>0</b>	<b>495,644</b>
<b>Total Cost of Governance And Security</b>	<b>38,095</b>	<b>457,549</b>	<b>0</b>	<b>0</b>	<b>495,644</b>
<b>Total Cost of Legislation and Oversight</b>	<b>38,095</b>	<b>457,549</b>	<b>0</b>	<b>0</b>	<b>495,644</b>
<b>Total Cost of Statutory bodies</b>	<b>38,095</b>	<b>457,549</b>	<b>0</b>	<b>0</b>	<b>495,644</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	289,958	197,547
Programme Conditional Grant - Wage Recurrent	144,867	155,067
Programme Conditional Grant - Non Wage Recurrent	53,475	0
Locally Raised Revenues	12,480	42,480
Multi-Sectoral Transfers to LLGs_NonWage	79,136	0
<b>Development Revenues</b>	6,147	0
Programme Conditional Grant - Development	6,147	0
<b>Total Revenues Shares</b>	<b>296,105</b>	<b>197,547</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	144,867	155,067
Non Wage	145,091	42,480
<b>Development Expenditure</b>		
Domestic Development	6,147	0
External Financing	0	0
<b>Total Expenditure</b>	<b>296,105</b>	<b>197,547</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<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 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	155,067	0	0	0	155,067

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227001 Travel inland	0	8,480	0	0	8,480
<b>Total Cost of Extension services</b>	<b>155,067</b>	<b>20,480</b>	<b>0</b>	<b>0</b>	<b>175,547</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	12,000	0	0	12,000
<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>155,067</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>197,547</b>
<b>Total Cost of Agro-Industrialization</b>	<b>155,067</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>197,547</b>
<b>Total Cost of Agricultural Extension</b>	<b>155,067</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>197,547</b>
<b>Total Cost of Production and Marketing</b>	<b>155,067</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>197,547</b>

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,934,432	2,706,471
Programme Conditional Grant - Wage Recurrent	2,130,208	2,262,808
Programme Conditional Grant - Non Wage Recurrent	220,403	330,987
Urban Unconditional Non-Wage	20,000	15,000
Locally Raised Revenues	97,656	97,676
Multi-Sectoral Transfers to LLGs_NonWage	466,165	0
<b>Development Revenues</b>	1,341,097	238,302
Programme Conditional Grant - Development	1,317,089	238,302
Urban Discretionary Equalisation Development Grant	13,709	0
Multi-Sectoral Transfers to LLGs_Gou	10,300	0
<b>Total Revenues Shares</b>	<b>4,275,529</b>	<b>2,944,773</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,130,208	2,262,808
Non Wage	804,223	443,663
<b>Development Expenditure</b>		
Domestic Development	1,341,097	238,302
External Financing	0	0
<b>Total Expenditure</b>	<b>4,275,529</b>	<b>2,944,773</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,262,808	0	0	0	2,262,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
225204 Monitoring and Supervision of capital work	0	8,837	0	0	8,837
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
263308 Sector Conditional Grant (Non-Wage)	0	298,150	0	0	298,150
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>129,953</b>
LCII: Namumira/Anthony Ward	Kyungu	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		61,528
LCII: Namumira/Anthony Ward	Kyungu	KYUNGU HCEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,047
LCII: Namumira/Anthony Ward	Namumira	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		40,167
LCII: Namumira/Anthony Ward	Namumira	MUKONO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		19,212
<b>Total for LCIII: Goma Div</b>	<b>County: Mukono Municipal Council</b>				<b>168,197</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: Bukerere Ward	Bukerere	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		61,528
LCII: Bukerere Ward	Bukerere	GOMA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		35,100
LCII: Bukerere Ward	Nyanja	NYANJA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,764
LCII: Nantabulirwa Ward	Nantabulirwa	NANTABULIRW A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,764
263310 Sector Development Grant	0	0	158,302	0	158,302

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Total for LCIII: Central Div		County: Mukono Municipal Council			7,986
LCII: Nsuube/Kauga Ward	Mukono MC Headquarters	Investment service costs paid	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,986
Total for LCIII: Goma Div		County: Mukono Municipal Council			150,316
LCII: Bukerere Ward	Goma HC III	Phased construction of surgical operating theatre at Goma HC III in Goma Division	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		100,316
LCII: Nantabulirwa Ward	Namilyango	Completion of the construction of a 3 in 1 self contained staff house at Nantabulirwa HC II in Goma Division	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		50,000
273101 Medical expenses (To general public)		0	8,000	0	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000	80,000
Total for LCIII: Goma Div		County: Mukono Municipal Council			80,000
LCII: Bukerere Ward	Nyanja HC III	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		80,000
Total Cost of Primary Health care services		2,262,808	387,987	238,302	0
Total Cost of Population Health, Safety and Management		2,262,808	393,987	238,302	0
Total Cost of Human Capital Development		2,262,808	393,987	238,302	0
Total Cost of Primary HealthCare		2,262,808	393,987	238,302	0
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland		0	34,676	0	34,676

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<b>Total Cost of Support Services</b>	<b>0</b>	<b>34,676</b>	<b>0</b>	<b>0</b>	<b>34,676</b>
<b>Budget Output 320051 Adolescent and School Health Services</b>					
221002 Workshops, Meetings and Seminars	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>49,676</b>	<b>0</b>	<b>0</b>	<b>49,676</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>49,676</b>	<b>0</b>	<b>0</b>	<b>49,676</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>49,676</b>	<b>0</b>	<b>0</b>	<b>49,676</b>
<b>Total Cost of Health</b>	<b>2,262,808</b>	<b>443,663</b>	<b>238,302</b>	<b>0</b>	<b>2,944,773</b>



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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,367,536	10,740,891
Programme Conditional Grant - Wage Recurrent	7,116,396	9,162,620
Programme Conditional Grant - Non Wage Recurrent	899,262	1,365,111
Urban Unconditional Grant Wage	64,525	64,525
Urban Unconditional Non-Wage	17,000	10,000
Locally Raised Revenues	113,635	88,635
Other Transfers from Central Government	20,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	136,718	0
<b>Development Revenues</b>	734,484	702,041
Programme Conditional Grant - Development	655,585	702,041
Multi-Sectoral Transfers to LLGs_Gou	78,899	0
<b>Total Revenues Shares</b>	<b>9,102,020</b>	<b>11,442,932</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,180,921	9,227,145
Non Wage	1,186,615	1,513,746
<b>Development Expenditure</b>		
Domestic Development	734,484	702,041
External Financing	0	0
<b>Total Expenditure</b>	<b>9,102,020</b>	<b>11,442,932</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					

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211101 General Staff Salaries		3,763,716	0	0	0	3,763,716
<b>Total Cost of Primary Education Services</b>		<b>3,763,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,763,716</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	492,436	0	0	492,436
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>492,436</b>
LCII: Missing Parish	Bajjo	Bajjo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,238
LCII: Missing Parish	Bukerere	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,778
LCII: Missing Parish	Bukerere	St. Charles Lwanga Bukeere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			7,050
LCII: Missing Parish	Buwava	Buwava Beatrice P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,720
LCII: Missing Parish	Ggulu	Mukono Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,664
LCII: Missing Parish	Jinja Misindye	Jinja Misindye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,923
LCII: Missing Parish	Joggo	Joggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,534
LCII: Missing Parish	Kirangira	Nabbale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,696
LCII: Missing Parish	Kirowooza	Kirowooza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,367
LCII: Missing Parish	Kirowooza	New Hope Africa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,050
LCII: Missing Parish	Kiwanga	Kiwanga C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,816
LCII: Missing Parish	Kiwanga	Kiwanga Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,520

# 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	12,680
LCII: Missing Parish	Kolo	Kati Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,769
LCII: Missing Parish	Kyesereka	Kyesereka C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	Lweza	Lweza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,971
LCII: Missing Parish	Misindye	Misindye C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,669
LCII: Missing Parish	Mukono	Ssekiboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,226
LCII: Missing Parish	Mukono	Mukono Town Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Missing Parish	Mukono Hill	Bishops East P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Missing Parish	Nakagere	Nakagere Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	Namilyango	Namilyango Day Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,249
LCII: Missing Parish	Namilyango	Namilyango Junior Boys School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,300
LCII: Missing Parish	Namilyango	St. Thereza Namilyango Girls Boarding P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,017
LCII: Missing Parish	Nantabulirwa	Mother Kevin P/S Kiwanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,880
LCII: Missing Parish	Nantabulirwa	St. Peters Nantabulirwa C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,123

# VOTE: 724 Mukono Municipal Council

LCII: Missing Parish	Ngandu	Ngandu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,931		
LCII: Missing Parish	Nsambwe	Nsambwe C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,773		
LCII: Missing Parish	Ntawo	Ntawo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,215		
LCII: Missing Parish	Nyenje	Nyenje Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,779		
LCII: Missing Parish	Seeta	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030		
LCII: Missing Parish	Seeta	Seeta Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,500		
LCII: Missing Parish	Seeta	St. Augustine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385		
LCII: Missing Parish	Seeta	Seeta C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583		
LCII: Missing Parish	Takajjunge	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,191		
LCII: Missing Parish	Takajjungge	Takajjungge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,201		
Total Cost of Capitation (Primary)		0	492,436	0	0	492,436
Total Cost of Education,Sports and skills		3,763,716	492,436	0	0	4,256,152
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management		0	5,000	0	0	5,000
Total Cost of Human Capital Development		3,763,716	497,436	0	0	4,261,152
Total Cost of Pre-Primary and Primary Education		3,763,716	497,436	0	0	4,261,152
Service Area 20 Secondary Education						

# VOTE: 724 Mukono Municipal Council

## Approved Budget Estimates for FY 2023/24

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>					
263308 Sector Conditional Grant (Non-Wage)	0	719,876	0	0	719,876
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>719,876</b>
LCII: Missing Parish	Bukerere	ST CHARLES LWANGA SS BUKERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		321,808
LCII: Missing Parish	Ggulu	MUKONO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		398,068
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>719,876</b>	<b>0</b>	<b>0</b>	<b>719,876</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>719,876</b>	<b>0</b>	<b>0</b>	<b>6,118,781</b>
<b>Total Cost of Human Capital Development</b>	<b>5,398,905</b>	<b>719,876</b>	<b>0</b>	<b>0</b>	<b>6,118,781</b>
<b>Total Cost of Secondary Education</b>	<b>5,398,905</b>	<b>719,876</b>	<b>0</b>	<b>0</b>	<b>6,118,781</b>

### Service Area 40 Education&Sports Management and Inspection

## Approved Budget Estimates for FY 2023/24

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>					
227001 Travel inland	0	58,635	0	0	58,635
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>58,635</b>	<b>0</b>	<b>0</b>	<b>58,635</b>
<b>Budget Output 320016 Management of Education Services</b>					

# VOTE: 724 Mukono Municipal Council

211101 General Staff Salaries	64,525	0	0	0	64,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Mukono mc	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,041	0	2,041
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,041</b>
LCII:	Mukono mc	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,041
225204 Monitoring and Supervision of capital work	0	0	27,200	0	27,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>17,000</b>
LCII:	Mukono MC	Monitoring and inspection of all SFG and UGIFT Projects in the entire municipality	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		17,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>10,200</b>
LCII: Nsuube/Kauga Ward	Central and Goma Division	Commissioning of all UGFIFT and SFG projects in the entire Municipality	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,200
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	54,038	0	0	54,038
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
263310 Sector Development Grant	0	0	562,000	0	562,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>34,000</b>

# VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	Central and Goma Divisions	Payment of Retention to Contractors of Ngandu P/S, Kiwango P/S and Seeta UMEA P/S	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000		
LCII: Nsuube/Kauga Ward	Mukono MC	Preparing of BOQs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,000		
Total for LCIII: Goma Div		County: Mukono Municipal Council		528,000		
LCII: Bukerere Ward	Bukerere	Construction of a 5 classroom block at St Charles Lwanga Secondary School in Bukerere Ward -Goma Division	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	380,000		
LCII: Misindye Ward	Kyesereka	Construction of a 5 stance lined pit latrine at Kyesereka P/S Misindye ward, Goma Division	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	48,000		
LCII: Misindye Ward	Misindye	Construction of a 2 classroom block at Misindye P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
312235 Furniture and Fittings - Acquisition		0	0	109,800	0	109,800
Total for LCIII:		County:		109,800		
LCII:	Goma and Central	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	109,800		
Total Cost of Management of Education Services		64,525	154,038	702,041	0	920,604
Budget Output 320038 Sports Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Education,Sports and skills		64,525	296,433	702,041	0	1,062,999
Total Cost of Human Capital Development		64,525	296,433	702,041	0	1,062,999
Total Cost of Education&Sports Management and Inspection		64,525	296,433	702,041	0	1,062,999
Total Cost of Education		9,227,145	1,513,746	702,041	0	11,442,932

**VOTE: 724** Mukono Municipal Council



VOTE: 724 Mukono Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,970,937	659,661
Urban Unconditional Grant Wage	137,707	137,707
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	362,111	213,119
Other Transfers from Central Government	1,144,000	306,835
Multi-Sectoral Transfers to LLGs_NonWage	327,119	0
Development Revenues	81,181	1,040,000
Programme Conditional Grant - Development	0	1,000,000
Locally Raised Revenues	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	81,181	0
Total Revenues Shares	2,052,119	1,699,661

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	137,707	137,707
Non Wage	1,833,230	521,954
Development Expenditure		
Domestic Development	81,181	1,040,000
External Financing	0	0
Total Expenditure	2,052,119	1,699,661

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	0	80,000	0	80,000

# VOTE: 724 Mukono Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>80,000</b>	
LCII: Nsuube/Kauga Ward	Mukono mc	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		80,000	
263310 Sector Development Grant		0	0	40,000	0	40,000
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>40,000</b>	
LCII: Nsuube/Kauga Ward	Mukono mc	Procurement of a Grader	Source: Locally Raised Revenues		40,000	
<b>Total Cost of Road Equipment and Fleet Management Services</b>		0	0	120,000	0	120,000
<b>Total Cost of Transport Infrastructure and Services Development</b>		0	0	120,000	0	120,000
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260009 Road Maintenance</b>						
211101 General Staff Salaries		137,707	0	0	0	137,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	26,000	4,000	0	30,000
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>4,000</b>	
LCII: Nsuube/Kauga Ward	Mukono Mc Headquarters	Allowances to the District Roads Committee paid for 4 quarters	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	13,111	0	0	13,111
225101 Consultancy Services		0	47,160	0	0	47,160
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>20,000</b>	
LCII: Nsuube/Kauga Ward	Mukono Mc Headquarters	Supervision/Administrative costs for road works in the 2 divisions of Goma and Central	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000	
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
228004 Maintenance-Other Fixed Assets		0	30,000	0	0	30,000
263302 Urban Unconditional Grant-Non-Wage		0	371,683	0	0	371,683
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>371,683</b>	

# VOTE: 724 Mukono Municipal Council

LCII: Nsuube/Kauga Ward	2 Divisions of Goma and Central	Routine Manual Maintenance of roads in the 2 Divisions of Goma and Central	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			74,000
LCII: Nsuube/Kauga Ward	Central and Goma Division	Routine Mechanized maintenance of Municipal Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			212,835
LCII: Nsuube/Kauga Ward	Mukono mc	Operation and Maintenance of Drainages and all road works in the entire municipality	Source: Locally Raised Revenues			84,848
263310 Sector Development Grant		0	0	896,000	0	896,000
Total for LCIII: Central Div		County: Mukono Municipal Council				700,000
LCII: Nsuube/Kauga Ward	Kauga	Periodic Maintainance of Kauga Road to Bitumenous Surface in Central Division	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			700,000
Total for LCIII: Goma Div		County: Mukono Municipal Council				196,000
LCII: Misindye Ward	Goma Division	Routine Mechanized Maintenance of roads in Goma Divison	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			196,000
Total Cost of Road Maintenance		137,707	516,954	920,000	0	1,574,661
Total Cost of Transport Asset Management		137,707	516,954	920,000	0	1,574,661
Total Cost of Integrated Transport Infrastructure And Services		137,707	516,954	1,040,000	0	1,694,661
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment		0	5,000	0	0	5,000
Total Cost of Community Mobilization And Mindset Change		0	5,000	0	0	5,000

**VOTE: 724 Mukono Municipal Council**

Total Cost of Community Access Roads	137,707	521,954	1,040,000	0	1,699,661
Total Cost of Roads and Engineering	137,707	521,954	1,040,000	0	1,699,661

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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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	597,800	699,307
Urban Unconditional Grant Wage	139,200	139,200
Urban Unconditional Non-Wage	10,000	12,000
Locally Raised Revenues	416,770	548,107
Multi-Sectoral Transfers to LLGs_NonWage	31,830	0
<b>Development Revenues</b>	150,000	376,979
Urban Discretionary Equalisation Development Grant	0	76,979
External Financing	150,000	174,000
Locally Raised Revenues	0	126,000
<b>Total Revenues Shares</b>	<b>747,800</b>	<b>1,076,286</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	139,200	139,200
Non Wage	458,600	560,107
<b>Development Expenditure</b>		
Domestic Development	0	202,979
External Financing	150,000	174,000
<b>Total Expenditure</b>	<b>747,800</b>	<b>1,076,286</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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 06 Natural Resources, Environment, Climate Change, Land And Water</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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
221001 Advertising and Public Relations	0	0	0	24,000	24,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>24,000</b>
LCII: Nsuube/Kauga Ward	Mukono MC Headquarters	Media - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		24,000
221002 Workshops, Meetings and Seminars	0	0	0	94,000	94,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>94,000</b>
LCII: Nsuube/Kauga Ward	Mukono MC	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		94,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
224003 Agricultural Supplies and Services	0	30,000	0	0	30,000
225101 Consultancy Services	0	78,139	0	0	78,139
225202 Environment Impact Assessment for Capital Works	0	12,400	6,979	0	19,379
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>6,979</b>
LCII: Nsuube/Kauga Ward	Maternity Cell	Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,979
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	18,000	0	56,000	74,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>56,000</b>
LCII: Nsuube/Kauga Ward	Mukono MC Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		56,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
282101 Donations	0	30,000	0	0	30,000
<b>Total Cost of Planning and Budgeting services</b>	<b>139,200</b>	<b>274,039</b>	<b>6,979</b>	<b>174,000</b>	<b>594,218</b>

# VOTE: 724 Mukono Municipal Council

<b>Total Cost of Environment and Natural Resources Management</b>	<b>139,200</b>	<b>274,039</b>	<b>6,979</b>	<b>174,000</b>	<b>594,218</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,568	0	0	61,568
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	17,500	0	0	17,500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	0	70,000	0	70,000
<b>Total for LCIII: Goma Div</b>	<b>County: Mukono Municipal Council</b>				<b>70,000</b>
LCII: Misindye Ward	Mukono mc	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		70,000
225101 Consultancy Services	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
263302 Urban Unconditional Grant-Non-Wage	0	10,000	0	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Central and Goma Divisions	Road naming of a few selected Roads in Central and Goma Divisions	Source: Locally Raised Revenues		10,000
342111 Land - Acquisition	0	0	126,000	0	126,000
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>126,000</b>
LCII: Nsuube/Kauga Ward	Kyung HC III	Land Acquisition - Land	Source: Locally Raised Revenues		126,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>286,068</b>	<b>196,000</b>	<b>0</b>	<b>482,068</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>286,068</b>	<b>196,000</b>	<b>0</b>	<b>482,068</b>



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Total Cost of Natural Resources, Environment, Climate Change, Land And Water	139,200	560,107	202,979	174,000	1,076,286
Total Cost of Natural Resources Management	139,200	560,107	202,979	174,000	1,076,286
Total Cost of Natural Resources	139,200	560,107	202,979	174,000	1,076,286

# VOTE: 724 Mukono Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	349,078	223,638
Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
Urban Unconditional Grant Wage	80,338	80,338
Urban Unconditional Non-Wage	12,000	12,000
Locally Raised Revenues	97,344	97,344
Other Transfers from Central Government	4,000	3,000
Multi-Sectoral Transfers to LLGs _NonWage	124,440	0
<b>Development Revenues</b>	80,000	74,879
Urban Discretionary Equalisation Development Grant	80,000	74,879
<b>Total Revenues Shares</b>	<b>429,078</b>	<b>298,517</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	80,338	80,338
Non Wage	268,740	143,300
<b>Development Expenditure</b>		
Domestic Development	80,000	74,879
External Financing	0	0
<b>Total Expenditure</b>	<b>429,078</b>	<b>298,517</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000

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<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</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>					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<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	22,022	0	0	22,022
221002 Workshops, Meetings and Seminars	0	23,500	0	0	23,500
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,956	0	0	1,956
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
263306 Urban Discretionary Development Equalization Grant	0	0	74,879	0	74,879
<b>Total for LCIII: Central Div</b>	<b>County: Mukono Municipal Council</b>				<b>74,879</b>

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LCII: Ntawo Ward	Nakabago cell	Contribution to the Construction of the Youth Centre in Central division	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	74,879
282101 Donations		0	10,822	0
Total Cost of Inspection and Monitoring		80,338	110,300	74,879
Total Cost of Strengthening institutional support		80,338	110,300	74,879
Total Cost of Community Mobilization And Mindset Change		80,338	121,300	74,879
Total Cost of Community Mobilisation		80,338	143,300	74,879
Total Cost of Community Based Services		80,338	143,300	74,879

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Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	207,418	186,171
Urban Unconditional Grant Wage	113,469	113,469
Urban Unconditional Non-Wage	47,559	26,000
Locally Raised Revenues	46,390	46,702
Development Revenues	54,677	57,938
Urban Discretionary Equalisation Development Grant	54,677	57,938
Total Revenues Shares	262,096	244,109

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	113,469	113,469
Non Wage	93,949	72,702
Development Expenditure		
Domestic Development	54,677	57,938
External Financing	0	0
Total Expenditure	262,096	244,109

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	113,469	0	0	0	113,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,441	0	0	23,441
221002 Workshops, Meetings and Seminars	0	8,312	0	0	8,312
221003 Staff Training	0	0	20,979	0	20,979

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<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>20,979</b>	
LCII: Nsuube/Kauga Ward	Mukono mc	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,979	
221008 Information and Communication Technology Supplies.		0	10,000	0	0	10,000
221016 Systems Recurrent costs		0	20,200	0	0	20,200
221017 Membership dues and Subscription fees.		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	15,979	0	15,979
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>15,979</b>	
LCII: Nsuube/Kauga Ward	Goma and Central divisions	Monitoring and inspection of all projects in the municipality	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,979	
227001 Travel inland		0	0	20,980	0	20,980
<b>Total for LCIII: Central Div</b>		<b>County: Mukono Municipal Council</b>			<b>20,980</b>	
LCII: Nsuube/Kauga Ward	Mukono mc	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,980	
227004 Fuel, Lubricants and Oils		0	7,800	0	0	7,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,449	0	0	1,449
<b>Total Cost of Planning and Budgeting services</b>		<b>113,469</b>	<b>72,702</b>	<b>57,938</b>	<b>0</b>	<b>244,109</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>113,469</b>	<b>72,702</b>	<b>57,938</b>	<b>0</b>	<b>244,109</b>
<b>Total Cost of Development Plan Implementation</b>		<b>113,469</b>	<b>72,702</b>	<b>57,938</b>	<b>0</b>	<b>244,109</b>
<b>Total Cost of Planning and Statistics</b>		<b>113,469</b>	<b>72,702</b>	<b>57,938</b>	<b>0</b>	<b>244,109</b>
<b>Total Cost of Planning</b>		<b>113,469</b>	<b>72,702</b>	<b>57,938</b>	<b>0</b>	<b>244,109</b>

VOTE: 724 Mukono Municipal Council

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,882	116,882
Urban Unconditional Grant Wage	34,604	34,604
Urban Unconditional Non-Wage	20,000	12,000
Locally Raised Revenues	40,278	70,278
Development Revenues	1,000	0
Urban Discretionary Equalisation Development Grant	1,000	0
Total Revenues Shares	95,882	116,882

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,604	34,604
Non Wage	60,278	82,278
Development Expenditure		
Domestic Development	1,000	0
External Financing	0	0
Total Expenditure	95,882	116,882

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Human Resource Management	0	30,000	0	0	30,000

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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,278	0	0	14,278
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
<b>Total Cost of Audit and Risk Management</b>	<b>34,604</b>	<b>42,278</b>	<b>0</b>	<b>0</b>	<b>76,882</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>34,604</b>	<b>42,278</b>	<b>0</b>	<b>0</b>	<b>76,882</b>
<b>Total Cost of Governance And Security</b>	<b>34,604</b>	<b>82,278</b>	<b>0</b>	<b>0</b>	<b>116,882</b>
<b>Total Cost of Compliance</b>	<b>34,604</b>	<b>82,278</b>	<b>0</b>	<b>0</b>	<b>116,882</b>
<b>Total Cost of Internal Audit</b>	<b>34,604</b>	<b>82,278</b>	<b>0</b>	<b>0</b>	<b>116,882</b>



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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	51,892	50,877
Programme Conditional Grant - Non Wage Recurrent	9,364	9,349
Urban Unconditional Grant Wage	14,420	14,420
Urban Unconditional Non-Wage	11,000	10,000
Locally Raised Revenues	17,108	17,108
<b>Development Revenues</b>	1,000	0
Urban Discretionary Equalisation Development Grant	1,000	0
<b>Total Revenues Shares</b>	<b>52,892</b>	<b>50,877</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	14,420	14,420
Non Wage	37,472	36,457
<b>Development Expenditure</b>		
Domestic Development	1,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>52,892</b>	<b>50,877</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
<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>
<b>Budget Output 190001 Private sector coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,337	0	0	2,337
221009 Welfare and Entertainment	0	3,710	0	0	3,710
227001 Travel inland	0	3,713	0	0	3,713
<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>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	3,000	0	0	3,000
<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>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	155	0	0	155
227001 Travel inland	0	534	0	0	534
<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>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	14,420	0	0	0	14,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,568	0	0	8,568
221002 Workshops, Meetings and Seminars	0	2,808	0	0	2,808
221009 Welfare and Entertainment	0	2,192	0	0	2,192
227001 Travel inland	0	800	0	0	800
<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>
<b>Budget Output 190039 MSMEs Information Services</b>					

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221002 Workshops, Meetings and Seminars	0	934	0	0	934
227004 Fuel, Lubricants and Oils	0	266	0	0	266
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>14,420</b>	<b>17,697</b>	<b>0</b>	<b>0</b>	<b>32,117</b>
<b>Total Cost of Private Sector Development</b>	<b>14,420</b>	<b>34,257</b>	<b>0</b>	<b>0</b>	<b>48,677</b>
<b>Total Cost of Commercial Services</b>	<b>14,420</b>	<b>36,457</b>	<b>0</b>	<b>0</b>	<b>50,877</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>14,420</b>	<b>36,457</b>	<b>0</b>	<b>0</b>	<b>50,877</b>