

VOTE: 899 Mukono District

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	3,350,000	3,350,000
o/w Higher Local Government	1,777,358	1,861,000
o/w Lower Local Government	1,572,642	1,489,000
Discretionary Government Transfers	5,366,476	5,412,739
o/w Higher Local Government	4,447,003	4,474,688
o/w Lower Local Government	919,473	938,051
Conditional Government Transfers	48,583,348	51,063,078
o/w Higher Local Government	48,583,348	51,063,078
o/w Lower Local Government	0	0
Other Government Transfers	6,256,638	3,866,638
o/w Higher Local Government	6,256,638	3,688,556
o/w Lower Local Government	0	178,082
External Financing	4,041,000	3,986,979
o/w Higher Local Government	4,041,000	3,986,979
o/w Lower Local Government	0	0
Grand Total	67,597,461	67,679,434
o/w Higher Local Government	65,105,346	65,074,301
o/w Lower Local Government	2,492,115	2,605,133

VOTE: 899 Mukono District

A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,350,000	3,350,000
Advertisements/Bill Boards	24,630	24,630
Agency Fees	25,000	25,000
Animal and Crop Husbandry related Levies	20,588	20,588
Business licenses	576,766	576,766
Liquor licenses	6,500	6,500
Local Hotel Tax	21,750	21,750
Local Services Tax-Payable By Individuals	457,163	457,163
Market /Gate Charges	53,700	0
Other fees e.g. street parking fees	1,152,312	1,202,862
Property related Duties/Fees	783,221	783,221
Registration fees for Documents and Businesses	4,210	26,520
Rent & Rates - Non-Produced Assets – from private entities	205,200	205,000
Vehicle Parking Fees	18,960	0
Discretionary Government Transfers	5,366,476	5,412,739
District Discretionary Equalisation Development Grant	537,994	671,473
District Unconditional Grant Non-Wage	1,312,240	950,287
District Unconditional Grant Wage	3,022,938	3,174,977
Urban Discretionary Equalisation Development Grant	9,091	72,811
Urban Unconditional Grant Wage	263,396	263,396
Urban Unconditional Non-Wage	220,817	279,796
Conditional Government Transfers	48,583,348	51,063,078
Programme Conditional Grant - Non Wage Recurrent	14,134,843	12,742,648
Programme Conditional Grant - Development	3,882,739	2,111,448
Programme Conditional Grant - Wage Recurrent	30,050,951	36,194,167
Transitional Conditional Grant - Development	514,815	14,815
Other Government Transfers	6,256,638	3,866,638
Makerere University Walter Reed Project (MUWRP)	720,000	950,000
Micro Projects under Luwero Rwenzori Development Programme	72,450	72,450
Neglected Tropical Diseases (NTDs)	500,000	900,000
Parish Community Associations (PCAs)	234,188	234,188
Polio Immunization Campaign	400,000	0
Results Based Financing (RBF)	2,440,000	0
Support to PLE (UNEB)	60,000	80,000

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	1,800,000	1,600,000
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	4,041,000	3,986,979
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	131,900
Global Alliance for Vaccines and Immunization (GAVI)	621,000	755,079
United Nations Children Fund (UNICEF)	3,100,000	3,100,000
Total Revenues Shares	67,597,461	67,679,434

VOTE: 899 Mukono District

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
Agro-Industrialization	3,508,003	309,000	0	0	3,817,003
o/w: Wage:	3,508,003	0	0	0	3,508,003
Non-Wage Recurrent:	0	9,000	0	0	9,000
Development:	0	300,000	0	0	300,000
Tourism Development	0	3,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,122,669	82,000	0	0	1,204,669
o/w: Wage:	410,000	0	0	0	410,000
Non-Wage Recurrent:	155,528	82,000	0	0	237,528
Development:	557,141	0	0	0	557,141
Private Sector Development	68,040	62,000	306,638	0	436,678
o/w: Wage:	36,000	0	0	0	36,000
Non-Wage Recurrent:	32,040	62,000	306,638	0	400,678
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,235,000	400,000	1,421,918	0	3,056,918
o/w: Wage:	160,000	0	0	0	160,000
Non-Wage Recurrent:	0	400,000	1,421,918	0	1,821,918
Development:	1,075,000	0	0	0	1,075,000
Digital Transformation	2,400	12,000	0	0	14,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,400	12,000	0	0	14,400
Development:	0	0	0	0	0
Human Capital Development	40,218,751	40,000	1,930,000	0	44,643,830
o/w: Wage:	33,475,064	0	0	0	33,475,064
Non-Wage Recurrent:	5,894,599	40,000	1,930,000	0	7,864,599
Development:	849,089	0	0	2,455,079	3,304,168
Public Sector Transformation	7,872,745	116,200	0	0	7,988,945

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,224,473	0	0	0	1,224,473
Non-Wage Recurrent:	6,636,272	116,200	0	0	6,752,472
Development:	12,000	0	0	0	12,000
Community Mobilization And Mindset Change	263,333	35,000	30,000	0	1,728,333
o/w: Wage:	181,000	0	0	0	181,000
Non-Wage Recurrent:	82,333	35,000	30,000	0	147,333
Development:	0	0	0	1,400,000	1,400,000
Governance And Security	1,533,727	1,877,900	178,082	0	3,589,709
o/w: Wage:	290,000	0	0	0	290,000
Non-Wage Recurrent:	938,236	1,660,460	178,082	0	2,776,778
Development:	305,491	217,440	0	0	522,931
Development Plan Implementation	651,150	412,900	0	0	1,195,950
o/w: Wage:	348,000	0	0	0	348,000
Non-Wage Recurrent:	231,324	370,340	0	0	601,664
Development:	71,827	42,560	0	131,900	246,287
Grand Total	56,475,817	3,350,000	3,866,638	3,986,979	67,679,434
Grand Total Wage	39,632,539	0	0	0	39,632,539
Grand Total Non-Wage Recurrent	13,972,731	2,790,000	3,866,638	0	20,629,369
Grand Total Development	2,870,547	560,000	0	3,986,979	7,417,526

VOTE: 899 Mukono District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	12,078,412	10,650,728
o/w Higher Local Government	9,586,297	8,223,678
o/w Lower Local Government	2,492,115	2,427,051
Finance	481,778	465,537
o/w Higher Local Government	481,778	465,537
o/w Lower Local Government	0	0
Statutory bodies	1,190,744	920,644
o/w Higher Local Government	1,190,744	920,644
o/w Lower Local Government	0	0
Production and Marketing	5,828,503	3,817,003
o/w Higher Local Government	5,828,503	3,817,003
o/w Lower Local Government	0	0
Health	15,166,875	13,557,261
o/w Higher Local Government	15,166,875	13,557,261
o/w Lower Local Government	0	0
Education	26,269,631	31,086,569
o/w Higher Local Government	26,269,631	31,086,569
o/w Lower Local Government	0	0
Roads and Engineering	2,424,886	3,235,000
o/w Higher Local Government	2,424,886	3,056,918
o/w Lower Local Government	0	178,082
Water	1,058,091	786,868
o/w Higher Local Government	1,058,091	786,868
o/w Lower Local Government	0	0
Natural Resources	234,087	417,801
o/w Higher Local Government	234,087	417,801
o/w Lower Local Government	0	0
Community Based Services	1,722,305	1,728,333
o/w Higher Local Government	1,722,305	1,728,333
o/w Lower Local Government	0	0
Planning	636,058	449,013
o/w Higher Local Government	636,058	449,013
o/w Lower Local Government	0	0
Internal Audit	140,720	140,000

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
o/w Higher Local Government	140,720	140,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	365,371	424,678
o/w Higher Local Government	365,371	424,678
o/w Lower Local Government	0	0
Grand Total	67,597,461	67,679,434
o/w Higher Local Government	65,105,346	65,074,301
o/w: Wage:	33,337,285	39,632,539
Non-Wage Recurrent:	22,751,067	18,547,167
Domestic Devt:	4,975,994	2,907,616
External Financing:	4,041,000	3,986,979
o/w Lower Local Government	2,492,115	2,605,133
o/w: Wage:	0	0
Non-Wage Recurrent:	2,173,471	2,082,202
Domestic Devt:	318,644	522,931
External Financing:	0	0

VOTE: 899 Mukono District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	11,747,768	10,115,798
Urban Unconditional Grant Wage	263,396	263,396
District Unconditional Grant Non-Wage	121,123	114,055
District Unconditional Grant Wage	1,381,065	961,077
Locally Raised Revenues	120,000	280,000
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471	1,904,120
Programme Conditional Grant - Non Wage Recurrent	7,688,714	6,593,149
Development Revenues	330,644	534,931
District Discretionary Equalisation Development Grant	12,000	12,000
Multi-Sectoral Transfers to LLGs_Gou	318,644	522,931
Total Revenues Shares	12,078,412	10,650,728
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,644,461	1,224,473
Non Wage	10,103,307	8,891,325
Development Expenditure		
Domestic Development	330,644	534,931
External Financing	0	0
Total Expenditure	12,078,412	10,650,728

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 00023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 899 Mukono District

Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Enabling Environment	0	15,000	0	0	15,000
Total Cost of Private Sector Development	0	15,000	0	0	15,000
Programme 11 Digital Transformation					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	4,400	0	0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Innovation Fund Management	0	14,400	0	0	14,400
Total Cost of Research, Innovation and ICT skills development	0	14,400	0	0	14,400
Total Cost of Digital Transformation	0	14,400	0	0	14,400
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	20,500	0	0	20,500
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000

VOTE: 899 Mukono District

228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	55,000	0	0	55,000
Budget Output 390003 Policy and System reviews					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Policy and System reviews	0	47,000	0	0	47,000
Total Cost of Strengthening Accountability	0	122,500	0	0	122,500
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,224,473	0	0	0	1,224,473
273104 Pension	0	1,535,582	0	0	1,535,582
273105 Gratuity	0	360,645	0	0	360,645
352880 Salary Arrears Budgeting	0	6,119	0	0	6,119
352881 Pension and Gratuity Arrears Budgeting	0	4,690,805	0	0	4,690,805
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,224,473	6,593,149	0	0	7,817,622
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				12,000
LCII: Nsuube Kauga (Physical)	5 Capacity Building sessions	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
Total Cost of Capacity Strengthening	0	0	12,000	0	12,000
Budget Output 390014 Development and Operationalion of Human Resource System					

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
227001 Travel inland	0	9,523	0	0	9,523
Total Cost of Development and Operationalion of Human Resource System	0	19,123	0	0	19,123
Budget Output 390018 Statutory Services					
227001 Travel inland	0	17,700	0	0	17,700
Total Cost of Statutory Services	0	17,700	0	0	17,700
Total Cost of Human Resource Management	1,224,473	6,629,972	12,000	0	7,866,445
Total Cost of Public Sector Transformation	1,224,473	6,752,472	12,000	0	7,988,945
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000010 Leadership and Management					
221007 Books, Periodicals & Newspapers	0	1,408	0	0	1,408
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	5,900	0	0	5,900
Total Cost of Leadership and Management	0	38,308	0	0	38,308
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,224	0	0	8,224
223004 Guard and Security services	0	5,400	0	0	5,400

VOTE: 899 Mukono District

227001 Travel inland	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	19,624	0	0	19,624
Total Cost of Institutional Coordination	0	63,932	0	0	63,932
Total Cost of Governance And Security	0	63,932	0	0	63,932
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 00027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	95,900	0	0	95,900
227001 Travel inland	0	27,500	0	0	27,500
Total Cost of Programme Working Group Secretariat Services	0	141,400	0	0	141,400
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	141,400	0	0	141,400
Total Cost of Development Plan Implementation	0	141,400	0	0	141,400
Total Cost of Administration and Management	1,224,473	6,987,205	12,000	0	8,223,678
Total Cost of Administration	1,224,473	6,987,205	12,000	0	8,223,678

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
211107 Boards, Committees and Council Allowances	0	9,800	0	0	9,800
212102 Medical expenses (Employees)	0	720	0	0	720
221002 Workshops, Meetings and Seminars	0	8,240	257	0	8,497

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	688	0	0	688
221014 Bank Charges and other Bank related costs	0	1,944	0	0	1,944
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	1,285	0	1,285
227001 Travel inland	0	7,400	1,028	0	8,428
227004 Fuel, Lubricants and Oils	0	0	7,278	0	7,278
Total Cost of Administrative and Support Services	0	33,441	12,848	0	46,289
Total Cost of Institutional Coordination	0	33,441	12,848	0	46,289
Total Cost of Governance And Security	0	33,441	12,848	0	46,289
Total Cost of Administration and Management	0	33,441	12,848	0	46,289
Total Cost of 236814 Mpunge Subcounty	0	33,441	12,848	0	46,289

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,200	268	0	3,468
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	786	0	0	786
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	1,340	0	1,340
227001 Travel inland	0	10,418	1,072	0	11,490
227004 Fuel, Lubricants and Oils	0	0	2,433	0	2,433
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
282101 Donations	0	2,561	0	0	2,561

VOTE: 899 Mukono District

312121 Non-Residential Buildings - Acquisition	0	0	8,290	0	8,290
Total Cost of Administrative and Support Services	0	27,464	13,403	0	40,867
Total Cost of Institutional Coordination	0	27,464	13,403	0	40,867
Total Cost of Governance And Security	0	27,464	13,403	0	40,867
Total Cost of Administration and Management	0	27,464	13,403	0	40,867
Total Cost of 236815 Ntunda Subcounty	0	27,464	13,403	0	40,867

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances	0	13,160	0	0	13,160
212102 Medical expenses (Employees)	0	600	0	0	600
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	2,300	299	0	2,599
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,050	0	0	4,050
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,495	0	1,495
227001 Travel inland	0	11,190	1,196	0	12,387
227004 Fuel, Lubricants and Oils	0	0	10,609	0	10,609
228001 Maintenance-Buildings and Structures	0	1,300	0	0	1,300
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Administrative and Support Services	0	41,900	14,599	0	56,499
Total Cost of Institutional Coordination	0	41,900	14,599	0	56,499
Total Cost of Governance And Security	0	41,900	14,599	0	56,499
Total Cost of Administration and Management	0	41,900	14,599	0	56,499

VOTE: 899 Mukono District

Total Cost of 236816 Mpatta Subcounty	0	41,900	14,599	0	56,499
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Subcounty / Town Council / Division: 236817 Koome Subcounty

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

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,082	0	0	2,082
211107 Boards, Committees and Council Allowances	0	5,004	0	0	5,004
212102 Medical expenses (Employees)	0	4,250	0	0	4,250
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,340	309	0	6,649
221007 Books, Periodicals & Newspapers	0	644	0	0	644
221008 Information and Communication Technology Supplies.	0	7,800	0	0	7,800
221009 Welfare and Entertainment	0	3,440	0	0	3,440
221011 Printing, Stationery, Photocopying and Binding	0	6,900	0	0	6,900
221014 Bank Charges and other Bank related costs	0	3,002	0	0	3,002
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	1,545	0	1,545
227001 Travel inland	0	15,120	1,236	0	16,356
228001 Maintenance-Buildings and Structures	0	11,692	0	0	11,692
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	7,362	0	7,362
312149 Other Land Improvements - Acquisition	0	0	5,000	0	5,000
Total Cost of Administrative and Support Services	0	73,274	15,453	0	88,727
Total Cost of Institutional Coordination	0	73,274	15,453	0	88,727
Total Cost of Governance And Security	0	73,274	15,453	0	88,727
Total Cost of Administration and Management	0	73,274	15,453	0	88,727
Total Cost of 236817 Koome Subcounty	0	73,274	15,453	0	88,727

VOTE: 899 Mukono District

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
211107 Boards, Committees and Council Allowances	0	12,800	0	0	12,800
212102 Medical expenses (Employees)	0	200	0	0	200
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	3,500	307	0	3,807
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,681	0	0	1,681
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs	0	2,142	0	0	2,142
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	2,260	0	2,260
225204 Monitoring and Supervision of capital work	0	0	1,532	0	1,532
227001 Travel inland	0	15,300	1,226	0	16,526
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
282101 Donations	0	1,099	0	0	1,099
Total Cost of Administrative and Support Services	0	44,122	15,325	0	59,447
Total Cost of Institutional Coordination	0	44,122	15,325	0	59,447
Total Cost of Governance And Security	0	44,122	15,325	0	59,447
Total Cost of Administration and Management	0	44,122	15,325	0	59,447
Total Cost of 236818 Nagojje Subcounty	0	44,122	15,325	0	59,447

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					

VOTE: 899 Mukono District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,740	0	0	7,740
211107 Boards, Committees and Council Allowances	0	8,400	0	0	8,400
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,200	405	0	3,605
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	800	0	0	800
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	2,024	0	2,024
227001 Travel inland	0	13,228	1,619	0	14,847
227004 Fuel, Lubricants and Oils	0	0	11,142	0	11,142
228001 Maintenance-Buildings and Structures	0	2,813	0	0	2,813
228002 Maintenance-Transport Equipment	0	1,097	0	0	1,097
312121 Non-Residential Buildings - Acquisition	0	0	4,047	0	4,047
Total Cost of Administrative and Support Services	0	47,278	20,236	0	67,515
Total Cost of Institutional Coordination	0	47,278	20,236	0	67,515
Total Cost of Governance And Security	0	47,278	20,236	0	67,515
Total Cost of Administration and Management	0	47,278	20,236	0	67,515
Total Cost of 236819 Kasawo Subcounty	0	47,278	20,236	0	67,515

Subcounty / Town Council / Division: 236820 Seeta-Namuganga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800

VOTE: 899 Mukono District

211107 Boards, Committees and Council Allowances	0	8,860	0	0	8,860
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	407	0	907
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
221014 Bank Charges and other Bank related costs	0	1,933	0	0	1,933
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300
223006 Water	0	100	0	0	100
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	2,364	0	2,364
227001 Travel inland	0	12,815	1,629	0	14,444
227004 Fuel, Lubricants and Oils	0	0	12,964	0	12,964
228001 Maintenance-Buildings and Structures	0	1,221	0	0	1,221
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	39,729	20,365	0	60,094
Total Cost of Institutional Coordination	0	39,729	20,365	0	60,094
Total Cost of Governance And Security	0	39,729	20,365	0	60,094
Total Cost of Administration and Management	0	39,729	20,365	0	60,094
Total Cost of 236820 Seeta-Namuganga Subcounty	0	39,729	20,365	0	60,094

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,600	0	0	12,600
211107 Boards, Committees and Council Allowances	0	28,500	0	0	28,500
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	37,162	629	0	37,792
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,567	0	0	4,567

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,331	0	0	2,331
221014 Bank Charges and other Bank related costs	0	13,753	0	0	13,753
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	10,640	3,000	0	13,640
225204 Monitoring and Supervision of capital work	0	0	3,147	0	3,147
227001 Travel inland	0	65,575	2,518	0	68,092
227004 Fuel, Lubricants and Oils	0	7,109	9,616	0	16,725
228001 Maintenance-Buildings and Structures	0	11,000	5,559	0	16,559
282101 Donations	0	22,930	0	0	22,930
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total Cost of Administrative and Support Services	0	238,667	31,469	0	270,136
Total Cost of Institutional Coordination	0	238,667	31,469	0	270,136
Total Cost of Governance And Security	0	238,667	31,469	0	270,136
Total Cost of Administration and Management	0	238,667	31,469	0	270,136
Total Cost of 236822 Nakisunga Subcounty	0	238,667	31,469	0	270,136

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	123,759	0	0	123,759
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,825	694	0	11,519
221007 Books, Periodicals & Newspapers	0	1,664	0	0	1,664
221009 Welfare and Entertainment	0	6,702	0	0	6,702
221011 Printing, Stationery, Photocopying and Binding	0	7,345	0	0	7,345
221014 Bank Charges and other Bank related costs	0	1,180	0	0	1,180
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 899 Mukono District

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,600	0	0	2,600
223004 Guard and Security services	0	1,300	0	0	1,300
223005 Electricity	0	1,484	0	0	1,484
223006 Water	0	650	0	0	650
224003 Agricultural Supplies and Services	0	10,628	0	0	10,628
225204 Monitoring and Supervision of capital work	0	0	3,471	0	3,471
227001 Travel inland	0	33,214	2,777	0	35,991
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,593	0	0	1,593
228004 Maintenance-Other Fixed Assets	0	0	34,000	0	34,000
282101 Donations	0	8,311	0	0	8,311
312121 Non-Residential Buildings - Acquisition	0	0	38,622	0	38,622
312221 Light ICT hardware - Acquisition	0	0	8,970	0	8,970
Total Cost of Administrative and Support Services	0	226,655	88,535	0	315,191
Total Cost of Institutional Coordination	0	226,655	88,535	0	315,191
Total Cost of Governance And Security	0	226,655	88,535	0	315,191
Total Cost of Administration and Management	0	226,655	88,535	0	315,191
Total Cost of 236823 Nama Subcounty	0	226,655	88,535	0	315,191

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

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
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,846	0	0	2,846
211107 Boards, Committees and Council Allowances	0	9,880	0	0	9,880
212102 Medical expenses (Employees)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,007	492	0	1,499
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 899 Mukono District

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
225204 Monitoring and Supervision of capital work	0	0	2,459	0	2,459
227001 Travel inland	0	19,672	1,967	0	21,640
227004 Fuel, Lubricants and Oils	0	0	12,674	0	12,674
282101 Donations	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	50,705	24,593	0	75,298
Total Cost of Institutional Coordination	0	50,705	24,593	0	75,298
Total Cost of Governance And Security	0	50,705	24,593	0	75,298
Total Cost of Administration and Management	0	50,705	24,593	0	75,298
Total Cost of 236824 Kimenyedde Subcounty	0	50,705	24,593	0	75,298

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	65,000	0	0	65,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	594	0	6,594
221007 Books, Periodicals & Newspapers	0	1,560	0	0	1,560
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	0	11,600
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000

VOTE: 899 Mukono District

223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	17,440	0	17,440
225204 Monitoring and Supervision of capital work	0	0	2,968	0	2,968
227001 Travel inland	0	71,303	2,374	0	73,677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	17,259	0	17,259
312121 Non-Residential Buildings - Acquisition	0	0	46,490	0	46,490
312221 Light ICT hardware - Acquisition	0	0	8,970	0	8,970
Total Cost of Administrative and Support Services	0	177,563	96,095	0	273,658
Total Cost of Institutional Coordination	0	177,563	96,095	0	273,658
Total Cost of Governance And Security	0	177,563	96,095	0	273,658
Total Cost of Administration and Management	0	177,563	96,095	0	273,658
Total Cost of 236825 Kyampisi Subcounty	0	177,563	96,095	0	273,658

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
211107 Boards, Committees and Council Allowances	0	12,056	0	0	12,056
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	5,100	250	0	5,350
221007 Books, Periodicals & Newspapers	0	504	0	0	504
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	7,152	0	0	7,152
221011 Printing, Stationery, Photocopying and Binding	0	2,350	0	0	2,350
221014 Bank Charges and other Bank related costs	0	1,046	0	0	1,046
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
225101 Consultancy Services	0	3,600	0	0	3,600

VOTE: 899 Mukono District

225204 Monitoring and Supervision of capital work	0	0	1,251	0	1,251
227001 Travel inland	0	44,596	1,001	0	45,597
281401 Rent	0	5,400	0	0	5,400
282101 Donations	0	12,000	0	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	8,009	0	8,009
Total Cost of Administrative and Support Services	0	108,604	12,512	0	121,116
Total Cost of Institutional Coordination	0	108,604	12,512	0	121,116
Total Cost of Governance And Security	0	108,604	12,512	0	121,116
Total Cost of Administration and Management	0	108,604	12,512	0	121,116
Total Cost of 273678 Kasawo Town Council	0	108,604	12,512	0	121,116

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
211107 Boards, Committees and Council Allowances	0	43,207	0	0	43,207
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	4,000	258	0	4,258
221009 Welfare and Entertainment	0	6,360	0	0	6,360
221011 Printing, Stationery, Photocopying and Binding	0	11,820	0	0	11,820
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,242	0	0	2,242
223005 Electricity	0	500	0	0	500
223006 Water	0	400	0	0	400
224003 Agricultural Supplies and Services	0	2,688	0	0	2,688
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	1,290	0	1,290
227001 Travel inland	0	20,565	1,032	0	21,597
227003 Carriage, Haulage, Freight and transport hire	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	0	10,316	0	10,316

VOTE: 899 Mukono District

281401 Rent	0	36,000	0	0	36,000
282101 Donations	0	18,400	0	0	18,400
Total Cost of Administrative and Support Services	0	177,882	12,896	0	190,777
Total Cost of Institutional Coordination	0	177,882	12,896	0	190,777
Total Cost of Governance And Security	0	177,882	12,896	0	190,777
Total Cost of Administration and Management	0	177,882	12,896	0	190,777
Total Cost of 273679 Katosi Town Council	0	177,882	12,896	0	190,777

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,460	0	0	11,460
211107 Boards, Committees and Council Allowances	0	35,050	0	0	35,050
212102 Medical expenses (Employees)	0	4,360	0	0	4,360
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,800	289	0	9,089
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	10,900	0	0	10,900
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	10,450	0	0	10,450
225101 Consultancy Services	0	5,479	0	0	5,479
225204 Monitoring and Supervision of capital work	0	0	1,443	0	1,443
227001 Travel inland	0	49,516	1,155	0	50,671
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	11,545	0	11,545
Total Cost of Administrative and Support Services	0	160,315	14,432	0	174,747

VOTE: 899 Mukono District

Total Cost of Institutional Coordination	0	160,315	14,432	0	174,747
Total Cost of Governance And Security	0	160,315	14,432	0	174,747
Total Cost of Administration and Management	0	160,315	14,432	0	174,747
Total Cost of 273680 Kisoga Town Council	0	160,315	14,432	0	174,747

Subcounty / Town Council / Division: 273681 Nakifuma – Naggalama Town Council

Service Area 10 Administration and Management

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

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,600	0	0	12,600
211107 Boards, Committees and Council Allowances	0	61,677	0	0	61,677
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	21,614	431	0	22,045
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	25,308	0	0	25,308
221011 Printing, Stationery, Photocopying and Binding	0	7,760	0	0	7,760
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,500	0	13,500
225204 Monitoring and Supervision of capital work	0	0	2,154	0	2,154
227001 Travel inland	0	51,012	1,723	0	52,735
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
282101 Donations	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	58,729	0	58,729
312221 Light ICT hardware - Acquisition	0	0	5,400	0	5,400
Total Cost of Administrative and Support Services	0	228,572	81,936	0	310,508
Total Cost of Institutional Coordination	0	228,572	81,936	0	310,508

VOTE: 899 Mukono District

Total Cost of Governance And Security	0	228,572	81,936	0	310,508
Total Cost of Administration and Management	0	228,572	81,936	0	310,508
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	228,572	81,936	0	310,508

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

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

01 Lower LG Services

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	0	0	10,200
211107 Boards, Committees and Council Allowances	0	25,348	0	0	25,348
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	24,000	229	0	24,229
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	16,900	0	0	16,900
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	1,144	0	1,144
227001 Travel inland	0	80,000	915	0	80,915
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228001 Maintenance-Buildings and Structures	0	9,960	0	0	9,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
281401 Rent	0	7,200	0	0	7,200
312121 Non-Residential Buildings - Acquisition	0	0	42,149	0	42,149

VOTE: 899 Mukono District

312221 Light ICT hardware - Acquisition	0	0	3,800	0	3,800
Total Cost of Administrative and Support Services	0	227,948	48,236	0	276,184
Total Cost of Institutional Coordination	0	227,948	48,236	0	276,184
Total Cost of Governance And Security	0	227,948	48,236	0	276,184
Total Cost of Administration and Management	0	227,948	48,236	0	276,184
Total Cost of 273682 Namataba Town Council	0	227,948	48,236	0	276,184

VOTE: 899 Mukono District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	465,278	445,537
District Unconditional Grant Non-Wage	121,778	115,537
District Unconditional Grant Wage	250,000	240,000
Locally Raised Revenues	93,500	90,000
Development Revenues	16,500	20,000
Locally Raised Revenues	16,500	20,000
Total Revenues Shares	481,778	465,537
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	250,000	240,000
Non Wage	215,278	205,537
Development Expenditure		
Domestic Development	16,500	20,000
External Financing	0	0
Total Expenditure	481,778	465,537

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					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 00004 Finance and Accounting					
211101 General Staff Salaries	240,000	0	0	0	240,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 899 Mukono District

227001 Travel inland	0	32,637	0	0	32,637
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII:			County:		7,000
LCII:	finance department	Light ICT Hardware - Computers	Source: Locally Raised Revenues		7,000
312235 Furniture and Fittings - Acquisition	0	0	13,000	0	13,000
Total for LCIII:			County:		13,000
LCII:		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		13,000
Total Cost of Finance and Accounting	240,000	71,637	20,000	0	331,637
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Data Management and Dissemination	0	42,000	0	0	42,000
Total Cost of Resource Mobilization and Budgeting	240,000	113,637	20,000	0	373,637
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	41,000	0	0	41,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	12,900	0	0	12,900
Total Cost of Inspection and Monitoring	0	20,900	0	0	20,900
Budget Output 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	91,900	0	0	91,900
Total Cost of Development Plan Implementation	240,000	205,537	20,000	0	465,537
Total Cost of Financial Management and Accountability (LG)	240,000	205,537	20,000	0	465,537

VOTE: 899 Mukono District

Total Cost of Finance	240,000	205,537	20,000	0	465,537
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VOTE: 899 Mukono District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,190,744	920,644
District Unconditional Grant Non-Wage	562,322	257,644
District Unconditional Grant Wage	275,422	290,000
Locally Raised Revenues	353,000	373,000
Total Revenues Shares	1,190,744	920,644
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	275,422	290,000
Non Wage	915,322	630,644
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,190,744	920,644

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	15,112	0	0	15,112
Total Cost of Facilities Management	0	19,712	0	0	19,712
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	9,354	0	0	9,354
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 899 Mukono District

227001 Travel inland	0	21,092	0	0	21,092
Total Cost of Finance and Accounting	0	33,446	0	0	33,446
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	8,100	0	0	8,100
221004 Recruitment Expenses	0	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Human Resource Management	0	70,000	0	0	70,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,896	0	0	14,896
Total Cost of Procurement and Disposal Services	0	32,496	0	0	32,496
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	290,000	0	0	0	290,000
211107 Boards, Committees and Council Allowances	0	87,581	0	0	87,581
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	45,113	0	0	45,113
Total Cost of Administrative and Support Services	290,000	140,694	0	0	430,694
Total Cost of Institutional Coordination	290,000	296,348	0	0	586,348
SubProgramme 02 Security					

VOTE: 899 Mukono District

Budget Output 120007 Support Services

211107 Boards, Committees and Council Allowances	0	44,400	0	0	44,400
227001 Travel inland	0	156,720	0	0	156,720
Total Cost of Support Services	0	201,120	0	0	201,120
Total Cost of Security	0	201,120	0	0	201,120

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	107,175	0	0	107,175
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Legal advisory services	0	133,175	0	0	133,175
Total Cost of Policy and Legislation Processes	0	133,175	0	0	133,175
Total Cost of Governance And Security	290,000	630,644	0	0	920,644
Total Cost of Legislation and Oversight	290,000	630,644	0	0	920,644
Total Cost of Statutory bodies	290,000	630,644	0	0	920,644

VOTE: 899 Mukono District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	3,647,297	3,517,003
Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103
Programme Conditional Grant - Non Wage Recurrent	645,205	0
District Unconditional Grant Wage	442,983	692,899
Locally Raised Revenues	160,405	9,000
Development Revenues	2,181,206	300,000
Programme Conditional Grant - Development	1,891,253	0
Locally Raised Revenues	289,953	300,000
Total Revenues Shares	5,828,503	3,817,003

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,841,686	3,508,003
Non Wage	805,610	9,000
Development Expenditure		
Domestic Development	2,181,206	300,000
External Financing	0	0
Total Expenditure	5,828,503	3,817,003

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	2,815,103	0	0	0	2,815,103
Total Cost of Extension services	2,815,103	0	0	0	2,815,103
Total Cost of Institutional Strengthening and Coordination	2,815,103	0	0	0	2,815,103
Total Cost of Agro-Industrialization	2,815,103	0	0	0	2,815,103
Total Cost of Agricultural Extension	2,815,103	0	0	0	2,815,103

VOTE: 899 Mukono District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
211101 General Staff Salaries	692,899	0	0	0	692,899
227001 Travel inland	0	9,000	0	0	9,000
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Missing Subcounty	County: Missing County				300,000
LCII: Missing Parish	18llgs	Other Structures - Source: Locally Raised Revenues Construction Works			300,000
Total Cost of Coffee Productivity Management	692,899	9,000	300,000	0	1,001,899
Total Cost of Agricultural Production and Productivity	692,899	9,000	300,000	0	1,001,899
Total Cost of Agro-Industrialization	692,899	9,000	300,000	0	1,001,899
Total Cost of Agricultural Production	692,899	9,000	300,000	0	1,001,899
Total Cost of Production and Marketing	3,508,003	9,000	300,000	0	3,817,003

VOTE: 899 Mukono District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,387,937	11,234,921
Programme Conditional Grant - Wage Recurrent	7,132,557	7,644,357
Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,720,564
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	4,060,000	1,850,000
Development Revenues	2,778,938	2,322,340
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	443,837	142,295
District Discretionary Equalisation Development Grant	14,102	224,967
External Financing	1,821,000	1,955,079
Total Revenues Shares	15,166,875	13,557,261

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,132,557	7,644,357
Non Wage	5,255,380	3,590,564
Development Expenditure		
Domestic Development	957,938	367,261
External Financing	1,821,000	1,955,079
Total Expenditure	15,166,875	13,557,261

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 00063 Quality Assurance Systems					
221012 Small Office Equipment	0	10,000	0	0	10,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 899 Mukono District

Total Cost of Quality Assurance Systems	0	20,000	0	0	20,000
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Budget Output 120007 Support Services

221008 Information and Communication Technology Supplies.	0	7,100	0	0	7,100
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	67,299	29,000	0	96,299
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		29,000

LCII: Nsuube Kauga (Physical)	Surveillance and management of epidemics	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	29,000
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228002 Maintenance-Transport Equipment	0	6,400	20,000	0	26,400
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		20,000

LCII: Nsuube Kauga (Physical)	Maintenance of 4 Vehicles for Disease Surveillance	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
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Total Cost of Support Services	0	98,599	49,000	0	147,599
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Budget Output 320053 Child Health Services

221002 Workshops, Meetings and Seminars	0	214,000	0	0	214,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	676,000	0	0	676,000
Total Cost of Child Health Services	0	900,000	0	0	900,000

Budget Output 320113 Prevention and rehabilitation services

221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
Total for LCIII:			County:		50,000

LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	30,000
Total for LCIII:			County:		30,000

VOTE: 899 Mukono District

LCII:	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
222001 Information and Communication Technology Services.	0	0	20,000
Total for LCIII:	County:		20,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000
227001 Travel inland	0	0	655,079
Total for LCIII:	County:		655,079
LCII:	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	550,000
LCII:	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	105,079
Total Cost of Prevention and rehabilitation services	0	0	755,079
Budget Output 320165 Primary Health care services			
211101 General Staff Salaries	7,644,357	0	7,644,357
225202 Environment Impact Assessment for Capital Works	0	2,500	2,500
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)		2,500
LCII: Nsuube Kauga (Physical)	Office DNRO DHO DCDO and Senior Labour Officer	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part
225204 Monitoring and Supervision of capital work	0	4,500	4,500
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)		4,500
LCII: Nsuube Kauga (Physical)	Quarterly monitoring carried out by DTPC and DPC	Routine Capital monitoring carried out	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part
263308 Sector Conditional Grant (Non-Wage)	0	1,013,080	1,013,080
Total for LCIII: Mpunge Subcounty	County: Mukono		38,013
LCII: Mpunge	MPUNGE HC	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)
227001 Travel inland	0	0	655,079
LCII: Mpunge	MPUNGE HC	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)
Total for LCIII: Mpatta Subcounty	County: Mukono		50,990
LCII: kabanga	KABANGA HC	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)
227001 Travel inland	0	0	655,079
LCII: kabanga	KABANGA HC	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)

VOTE: 899 Mukono District

LCII: kiyanja	BUGOYE HEALTH CENTRE	BUGOYE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
Total for LCIII: Koome Subcounty		County: Mukono		72,556
LCII: Bugombe	KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Bugombe	KOOME HEALTH CENTRE	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,830
LCII: Busanga	KANSAMBWE HC	KANSAMBWE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Busanga	MYENDE HC II	MYENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Mubembe	DDAMBA HC	DDAMBA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
Total for LCIII: Nakisunga Subcounty		County: Mukono		133,821
LCII: Katente	KATENTE HC	KATENTE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kiyoola	KIYOOLA HC	KIYOOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kyabalogo	KYABALOGO HEALTH CENTRE	KYABALOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: kyetume	KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,154
LCII: kyetume	KYETUME SDA HEALTH CENTRE	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,280
LCII: Namuyenje	NAMUYENJE HEALTH CENTRE	NAMUYENJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,704
LCII: Seeta-nazigo	SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Seeta-nazigo	SEETA NAZIGO HEALTH CENTRE	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,411
LCII: wankoba	JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	JOSEPH MUKASA HEALTH CENTRE M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
Total for LCIII: Nama Subcounty		County: Mukono		113,754
LCII: Buliika	BULIKA HC	BULIKA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545

VOTE: 899 Mukono District

LCII: Kasenge	KASENGE HC II	KASENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Katoogo	KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,451
LCII: Katoogo	KATOOGO HEALTH CENTRE	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Mpoma	MPOMA HC	MPOMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Namubiru	GOOD SAMARITAN HC - TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,371
LCII: Namubiru	GOOD SAMARITAN HC - TAKAJJUNGE	GOOD SAMARITAN HC - TAKAJJUNGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,603
LCII: Namubiru	NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,194
LCII: Namubiru	NOAHS ARK HEALTH CENTRE	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,408
Total for LCIII: Kyampisi Subcounty		County: Mukono		74,880
LCII: Dundu	BUNTABA HC	BUNTABA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: kabembe	MBALIGA HC	MBALIGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kyabakadde	KYAMPISI HEALTH CENTRE	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,154
LCII: Kyabakadde	KYAMPISI HEALTH CENTRE	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Ntonto	NAMASUMBI HC	NAMASUMBI HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
Total for LCIII: Ntunda Subcounty		County: Nakifuma		54,548
LCII: Kateete	KATEETE HC	KATEETE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kyabazaala	KYABAZAALA HC	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,912
LCII: Kyabazala	KYABAZAALA HC	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
Total for LCIII: Nagojje Subcounty		County: Nakifuma		52,765
LCII: Nagojje	NAGOJJE HC	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090

VOTE: 899 Mukono District

LCII: Nagojje	NAGOJJE HC	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,130
LCII: Waggala	WAGGALA HC	WAGGALA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
Total for LCIII: Kasawo Subcounty		County: Nakifuma		93,730
LCII: Kasana	KASANA HEALTH CENTRE	KASANA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kigogola	KIGOGOLA HC	KIGOGOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Kitovu	KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,751
LCII: Kitovu	KASAWO HEALTH CENTRE	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Kitovu	KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,577
LCII: Kitovu	KASAWO MISSION HEALTH CENTRE	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,221
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		51,671
LCII: Namanoga	SEETA KASAWO HC	SEETA KASAWO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Namuganga	NAMUGANGA HC	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
LCII: Namuganga	NAMUGANGA HC	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		74,054
LCII: Kiwafu	KIMENYEDDE HC	KIMENYEDDE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,545
LCII: Namaliga	NAKIFUMA HC	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,419
LCII: Namaliga	NAKIFUMA HC	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090
Total for LCIII: Missing Subcounty		County: Missing County		202,298
LCII: Missing Parish	KOJJA HEALTH CENTRE	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	115,452
LCII: Missing Parish	KOJJA HEALTH CENTRE	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,457

VOTE: 899 Mukono District

LCII: Missing Parish	NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,297		
LCII: Missing Parish	NABALANGA HEALTH CENTRE	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,090		
312121 Non-Residential Buildings - Acquisition		0	0	269,461	0	269,461
Total for LCIII: Nama Subcounty		County: Mukono				269,461
LCII: Katoogo	I Operating Theatre at Katoogo HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	105,494		
LCII: Katoogo	I Operating Theatre at Katoogo HC III in Nama SC	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	163,967		
Total Cost of Primary Health care services		7,644,357	1,013,080	276,461	0	8,933,898
Total Cost of Population Health, Safety and Management		7,644,357	2,031,679	325,461	755,079	10,756,576
Total Cost of Human Capital Development		7,644,357	2,031,679	325,461	755,079	10,756,576
Total Cost of Primary HealthCare		7,644,357	2,031,679	325,461	755,079	10,756,576

Service Area 20 Hospital Services

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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	608,885	0	0	608,885	
Total for LCIII: Nakifuma – Naggalama Town Council		County: Mukono				238,442
LCII: Naggalama A Ward	St Francis Nagalama hospital	St Francis Nagalama hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	238,442		
Total for LCIII: Missing Subcounty		County: Missing County				370,442
LCII: Missing Parish	MUKONO TOWN COUNCIL HC IV	MUKONO TOWN COUNCIL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	370,442		
263402 Transfer to Other Government Units		0	0	41,801	0	41,801
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				41,801

VOTE: 899 Mukono District

LCII: Ggulu (Physical)	5 Maternity Delivery beds for PWD	UGX 12000000 to be utilised by Mukono General Hospital to procure 5 maternity delivery beds favourable for People with disabilities and these would be distributed to	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
LCII: Ggulu (Physical)	UGX 29800501 for capital investments	UGX 29800501 transferred to Mukono General Hospital to pay for the construction of	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,801		
Total Cost of Support to Hospitals		0	608,885	41,801	0	650,685
Total Cost of Population Health, Safety and Management		0	608,885	41,801	0	650,685
Total Cost of Human Capital Development		0	608,885	41,801	0	650,685
Total Cost of Hospital Services		0	608,885	41,801	0	650,685

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	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	910,000	0	0	910,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of HIV/AIDS Mainstreaming	0	950,000	0	0	950,000
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII:	County:				100,000
LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000	

VOTE: 899 Mukono District

222001 Information and Communication Technology Services.	0	0	0	40,000	40,000
Total for LCIII:	County:				40,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227001 Travel inland	0	0	0	1,010,000	1,010,000
Total for LCIII:	County:				1,010,000
LCII:	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			860,000
LCII:	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
Total Cost of Health System Strengthening	0	0	0	1,200,000	1,200,000
Total Cost of Population Health, Safety and Management	0	950,000	0	1,200,000	2,150,000
Total Cost of Human Capital Development	0	950,000	0	1,200,000	2,150,000
Total Cost of Health Management and Supervision	0	950,000	0	1,200,000	2,150,000
Total Cost of Health	7,644,357	3,590,564	367,261	1,955,079	13,557,261

VOTE: 899 Mukono District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,062,687	30,104,741
Programme Conditional Grant - Wage Recurrent	20,519,691	25,734,707
Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,174,034
District Unconditional Grant Wage	84,000	96,000
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	60,000	80,000
Development Revenues	1,206,944	981,828
Programme Conditional Grant - Development	706,944	481,828
External Financing	500,000	500,000
Total Revenues Shares	26,269,631	31,086,569
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	20,603,691	25,830,707
Non Wage	4,458,996	4,274,034
Development Expenditure		
Domestic Development	706,944	481,828
External Financing	500,000	500,000
Total Expenditure	26,269,631	31,086,569

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				4,000
LCII: Nsuube Kauga (Physical)	OFFICE OF DNRO and DCDO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000

VOTE: 899 Mukono District

225204 Monitoring and Supervision of capital work			0	0	19,828	0	19,828
Total for LCIII: Central Div (Physical)					County: Mukono Municipal Council (Physical)		19,828
LCII: Nsuube Kauga (Physical)	DTPC members and political leadership	Political and technical leadership			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,828
312121 Non-Residential Buildings - Acquisition			0	0	458,000	0	458,000
Total for LCIII: Koome Subcounty					County: Mukono		285,075
LCII: Bugombe	3 Classroom Block at Koome CU SFG project Balc	Non Residential Buildings - Contractor			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		285,075
Total for LCIII: Missing Subcounty					County: Missing County		172,925
LCII: Missing Parish	3 VIP latrines at 3 UPE schools and retention	Non Residential Buildings - Contractor			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		172,925
Total Cost of Assets and Facilities Management			0	0	481,828	0	481,828
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			12,186,578	0	0	0	12,186,578
Total Cost of Primary Education Services			12,186,578	0	0	0	12,186,578
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,776,295	0	0	1,776,295
Total for LCIII: Mpunge Subcounty					County: Mukono		45,940
LCII: Mpunge	buleebi ps	BULEEBI P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,027
LCII: Mpunge	mpunge ps	MPUNGE P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,464
LCII: Ngombere	kikubo ps	KIKUBO P.S. P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,142
LCII: Ngombere	ngombere ps	NGOMBERE P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,000
LCII: Ngombere	st. andrew bulele	ST. ANDREW BULELE			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,306
Total for LCIII: Mpatta Subcounty					County: Mukono		95,414
LCII: kabanga	butere ps	BUTERE P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,102
LCII: kabanga	kabanga muslim	KABANGA MUSLIM			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,651
LCII: kabanga	st.balikuddembe ttaba	ST. BALIKUDDE MBE TTABA P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,776
LCII: kiyanja	katuba ps	Katuba P/S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,771

VOTE: 899 Mukono District

LCII: kiyanja	st. balikuddembe kisoga	St. Balikuddembe Kisoga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: mpatta	mugomba ps	MUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036
LCII: mpatta	mugomba umea	MUGOMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854
LCII: mpatta	nakalanda ps	NAKALANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: mpatta	st. joseph ssozi	ST. JOSEPH SSOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,605
LCII: mubanda	st. ponsiano mubanda	ST. PONSIANO MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
Total for LCIII: Koome Subcounty		County: Mukono		23,729
LCII: Bugombe	koome cu	KOOME COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Lwomolo	koome buyana rc	KOOME BUYANA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Mubembe	ddamba ps	DDAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
Total for LCIII: Nakisunga Subcounty		County: Mukono		193,842
LCII: Katente	katente cu	KATENTE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Katente	kibazo	Kibazo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Kiyoola	kiyoola cu	Kiyoola COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Kiyoola	kiyoola rc	Kiyoola R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Kiyoola	nsonga cu	Nsonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,677
LCII: Kiyoola	nsonga rc	Nsonga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Kiyoola	st. kizito banda	ST. KIZITO BANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: kyetume	kyetume cu	Kyetume COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361

VOTE: 899 Mukono District

LCII: kyetume	kyetume sda	Kyetume S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Namuyenje	namuyenje cu	Namuyenje COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Namuyenje	st. jude ggaaza	ST. JUDE GGAAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Seeta-nazigo	makata	Makata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Seeta-nazigo	nazigo seeta rc	NAZIGO-SEETA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Seeta-nazigo	seeta namanoga umea	Seeta-Namanoga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Seeta-nazigo	seeta nazigo cu	SEETA NAZIGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Seeta-nazigo	seeta nazigo sda	Seeta Nazigo SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Seeta-nazigo	sir apollo kaggqwa	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: wankoba	lukonge	Lukonge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: wankoba	mwanyangiri ps	MWANYANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: wankoba	namina ps	Namina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
Total for LCIII: Nama Subcounty		County: Mukono		115,309
LCII: Kasenge	kasenge ps	KASENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,021
LCII: Kasenge	kivuvu	KIVUVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Kasenge	nakapinyi ps	NAKAPINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: Kasenge	st. andrews mbalala	ST. ANDREWS MBALALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Katoogo	katoogo ps	KATOOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909
LCII: Katoogo	st. ponsiano ps	ST. PONSIANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757

VOTE: 899 Mukono District

LCII: Mpoma	kichwa	KICHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Mpoma	kisowera	KISOWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Mpoma	nama umea	NAMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Namawojjolo	namawojjolo ps	NAMAWOJJOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Namubiru	lwanyonyi ps	LWANYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
Total for LCIII: Kyampisi Subcounty		County: Mukono		123,280
LCII: Bulijjo	bulijjo	BULIJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Bulijjo	bunyiri muslim	BUNYIRI MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: kabembe	kabembe ps	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: kabembe	kiyunga islamic	KIYUNGA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,555
LCII: Kyabakadde	kyabakadde cu	KYABAKADDE P.S C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Kyabakadde	kyabakadde rc	KYABAKADDE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
LCII: Kyabakadde	st. ponsiano ngondwe bulimu	ST. PONSIANO NGONDWE BULIMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Ntonto	kasenene umea	Kasenene Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Ntonto	kiwumu cu	KIWUMU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Ntonto	namasumbi cu	NAMASUMBI C.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Ntonto	namasumbi umea	NAMASUMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Ntonto	st. kizito namasumbi	ST. KIZITO NAMASUMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
Total for LCIII: Ntunda Subcounty		County: Nakifuma		89,723

VOTE: 899 Mukono District

LCII: Kateete	wantuluntu	Wantuluntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Namayuba	namayuba umea	Namayuba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Namayuba	namutambi ps	Namutambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Namayuba	sempape memorial	Sempape Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: Namayuba	st. joseph buziranjovu	St. Joseph Buziranjovu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Namayuba	walubira	Walubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Ntunda	mother kevin namakupa	MOTHER KEVIN NAMAKUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Ntunda	namukupa cu	Namukupa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Ntunda	ntunda cu	Ntunda cou p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Ntunda	ntunda rc	Ntunda R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,928
Total for LCIII: Nagojje Subcounty			County: Nakifuma	98,311
LCII: Kyajja	bubira ps	BUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,754
LCII: Kyajja	kyajja ps	Kyajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Nagojje	mayangayanga	Mayangayanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Nagojje	nagojje ps	Nagojje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Nakibano	kasana ps	Kasana P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Nakibano	kikalaala ps	Kikalaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Nakibano	nakibano rc	Nakibano R.C. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Nakibano	nakibano umea	NAKIBANO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460

VOTE: 899 Mukono District

LCII: Waggala	ananda ps	Ananda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Waggala	namulaba	Namulaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Waggala	st kizito waggala	St. Kizito Waggala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,656
LCII: Waggala	st.john baptist wasswa	St. John Baptist Wasswa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275
LCII: Waggala	waggala ps	WAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
Total for LCIII: Kasawo Subcounty		County: Nakifuma		53,081
LCII: Kasana	kakira orphanage	Kakira Orphanage P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Kasana	kasana umea	Kasana UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Kasana	kayini rc st. kizito	Kayini R/C St. Kizito	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Namaliri	kyosimba onanya cu	KYOSIMBA ONANYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Namaliri	namaliri	Namaliri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
LCII: Namaliri	ndese cu	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935
LCII: Namaliri	ndese cu	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		142,341
LCII: Kayini	buyita umea	Buyita UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Kayini	bwegiire	Bwegiire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Kayini	kalangalo rc	Kalangalo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Kayini	kayini cu	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535
LCII: Kayini	kayini cu	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,878

VOTE: 899 Mukono District

LCII: Kayini	kayini kamwokya	Kayini Kamwokya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Kayini	kibuye mapeera	Kibuye Mapeera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Kayini	kimegga ps	Kimegga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Kayini	kitale rc	Kitale R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
LCII: Kayini	kituula ps	Kituula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
LCII: Kayini	kyanika	Kyanika P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Kayini	maggwa	Maggwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Kayini	nabiga ps	Nabiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Kayini	nakasenyi cu	Nakasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Kayini	namanoga	Namanoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Kayini	namuganga ps	Namuganga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Kayini	seeta namanoga rc	Seeta Namanoga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		95,771
LCII: Bukasa	bukasa namuyadde	Bukasa Namuyadde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Bukasa	kawuku ps	Kawuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Bukasa	kisoga mummyuka	Kisoga Mummyuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Bukasa	namakomo umea	Namakomo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Kawongo	kawongo ps	Kawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Kawongo	wabusanke muslim	Wabusanke Muslim P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,526

VOTE: 899 Mukono District

LCII: Kiwafu	kimenyedde umea	Kimenyedde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Kiwafu	kiwafu cu	Kiwafu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Kiwafu	nteete	Nteete P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Nanga	galigatya umea	Galigatya UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Nanga	kiyiribwa	Kiyiribwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Nanga	ndwaddemutwe	Ndwaddemutwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
Total for LCIII: Missing Subcounty			County: Missing County	699,554
LCII: Missing Parish	abdu rahman nakiwaate	Abdu Rahman Nakiwaate	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	bamusuuta	Bamusuuta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Bishop west	Bishop s West Primary School (SNE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,102
LCII: Missing Parish	bugolombe ps	Bugolombe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	bugoye ps	BUGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Missing Parish	bunakijja ps	BUNAKIJJJA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Missing Parish	bunankanda ps	Bunankanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Missing Parish	buntaba	BUNTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
LCII: Missing Parish	bunyama ps	Bunyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Missing Parish	busennya ps	Busennya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Missing Parish	bwalala umea	Bwalala Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,945
LCII: Missing Parish	ddiikwe cu	DDIIKWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089

VOTE: 899 Mukono District

LCII: Missing Parish	gonve cu	Gonve COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535
LCII: Missing Parish	gonve umea	Gonve UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	kabawala	KABAWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	kabimbiri rc	Kabimbiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	kakinzi	Kakinzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	kakukulu ps	Kakukulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	Kalagala	Kalagala Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	kanyogoga ps	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Missing Parish	kasanyi rc	KASAAYI R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	kasawo mubanda	Kasawo Mubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,202
LCII: Missing Parish	kasawo public	Kasawo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Missing Parish	kateete rc	Kateete R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Missing Parish	katosi cu	Katosi c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Missing Parish	katosi rc	Katosi R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Missing Parish	kawoomya	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	kawoomya rc	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948
LCII: Missing Parish	kayanja community	Kayanja Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Missing Parish	kazinga umea	Kazinga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561

VOTE: 899 Mukono District

LCII: Missing Parish	kibamba noor	KIBAMBA NOOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	kijjo ps	Kijjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	kikandwa	Kikandwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	kyabazaala public	Kyabazaala Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Missing Parish	kyoga cu	KYOGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: Missing Parish	lutengo st kizito	Lutengo St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Missing Parish	luyobyoy	LUYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,233
LCII: Missing Parish	makata cu	Namakwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Missing Parish	maziba ps	Maziba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Missing Parish	mpumu ps	Mpumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Missing Parish	nabalanga ps	Nabalanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Missing Parish	naggalama mixed	Naggalama Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
LCII: Missing Parish	nakanyonyi project	Nakanyonyi Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	nakanyonyi ps	Nakanyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: Missing Parish	nakaswa cu	Nakaswa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	nakaswa rc	Nakaswa R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Missing Parish	nakibanga ps	Nakibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Missing Parish	nakifuma childrens voluntary	Nakifuma Children s Voluntary P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670

VOTE: 899 Mukono District

LCII: Missing Parish	nakifuma ps	Nakifuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,476
LCII: Missing Parish	nakisunga ps	Nakisunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	nakiwaate	Nakiwaate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	nalubabwe muslim	Nalubabwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	namagunga brdg	NAMAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,336
LCII: Missing Parish	namagunga mixed	Namagunga Mixed P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Missing Parish	namataba ps	Namataba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Missing Parish	namulugwe	NAMULUGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Missing Parish	namyooya st. bazekuketa ps	Namyooya St. Bazekuketa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Missing Parish	nassejobe ps	Nassejobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Missing Parish	nsanja cu	Nsanja COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267
LCII: Missing Parish	salama school for the blind	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935
LCII: Missing Parish	salama school for the blind	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,726
LCII: Missing Parish	sittankya ps	SITTANKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	st. agnes ps	St. Agnes P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
LCII: Missing Parish	st. andrew kisoga	St. Andrew Kisoga p/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Missing Parish	st. charles lwanga kiyanja	St. Charles Lwanga Kiyanja	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Missing Parish	st. john kikube	St. John Kikube P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036

VOTE: 899 Mukono District

LCII: Missing Parish	st. joseph balikuddembe kulubbi	ST. JOSEPH BAL IKUDEMBE KULUBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883		
LCII: Missing Parish	st. jude wakiso	St. Jude Wakiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841		
LCII: Missing Parish	st. mark kikandwa cu	ST. MARK KIKANDWA C.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714		
LCII: Missing Parish	st. mulumba nenyodde	St. Mulumba Nenyodde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287		
LCII: Missing Parish	terere ps	TERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255		
LCII: Missing Parish	wakiso umea	WAKISO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375		
Total Cost of Capitation (Primary)		0	1,776,295	0	0	1,776,295
Total Cost of Education,Sports and skills		12,186,578	1,776,295	481,828	0	14,444,701
Total Cost of Human Capital Development		12,186,578	1,776,295	481,828	0	14,444,701
Total Cost of Pre-Primary and Primary Education		12,186,578	1,776,295	481,828	0	14,444,701

Service Area 20 Secondary Education

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 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,915,994	0	0	1,915,994
Total for LCIII: Koome Subcounty	County: Mukono				202,720
LCII: Bugombe	Nakanyonyi	NAKANYONYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	202,720	
Total for LCIII: Nakisunga Subcounty	County: Mukono				404,360
LCII: Katente	Kisowera	KISOWERA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	199,660	
LCII: Kiyoola	Kamda	KAMDA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,820	
LCII: Kyabalogo	Seeta	SEETA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,880	
Total for LCIII: Nama Subcounty	County: Mukono				299,720
LCII: Buliika	Mpunge	MPUNGE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,880	

VOTE: 899 Mukono District

LCII: Bulika	Kasawo SS	KASAWO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,660		
LCII: Kasenge	Kasana	KASANA SS & VOC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,180		
Total for LCIII: Kyampisi Subcounty		County: Mukono		57,660		
LCII: kabembe	Nakibano	ST KIZITO S.S NAKIBANO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,660		
Total for LCIII: Nagojje Subcounty		County: Nakifuma		273,454		
LCII: Kyajja	Kaggwa	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,380		
LCII: Kyajja	Namakwa	NAMAKWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,240		
LCII: Kyajja	Namuganga	NAMUGANGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,860		
LCII: Nakibano	Appolo Kagwa	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	1,974		
Total for LCIII: Kasawo Subcounty		County: Nakifuma		186,060		
LCII: Kakuukulu	Namasumbi	NAMASUMBI MOSLEM SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,980		
LCII: Kigogola	KKome	KKOME SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,080		
Total for LCIII: Missing Subcounty		County: Missing County		492,020		
LCII: Missing Parish	Kimenyedde	KIMENYEDDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,620		
LCII: Missing Parish	Kojja	KOJJA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,780		
LCII: Missing Parish	Namanoga	NAMANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,880		
LCII: Missing Parish	Namataba	NAMATABA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,160		
LCII: Missing Parish	Ntunda	B.L.K MUWONGE NTUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,580		
Total Cost of Capitation (Secondary)		0	1,915,994	0	0	1,915,994
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		13,548,129	0	0	0	13,548,129
263402 Transfer to Other Government Units		0	321,808	0	0	321,808
Total for LCIII: Goma Div (Physical)		County: Mukono Municipal Council (Physical)				321,808

VOTE: 899 Mukono District

LCII: Bukerere (Physical)	St Charles bukerere	Transfer to ST Charles Lwanga Bukerere in Mukono Municipality	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	321,808
Total Cost of Secondary Education Services		13,548,129	321,808	0
Total Cost of Education,Sports and skills		13,548,129	2,237,802	0
Total Cost of Human Capital Development		13,548,129	2,237,802	0
Total Cost of Secondary Education		13,548,129	2,237,802	0

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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	60,000	0	0	60,000
Total Cost of Inspection and Monitoring		0	60,000	0	0	60,000
Budget Output 010008 Capacity Strengthening						
221001 Advertising and Public Relations		0	0	0	20,000	20,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				20,000
LCII: Ggulu (Physical)	Office of DEO	Billboards - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		20,000
221002 Workshops, Meetings and Seminars		0	10,000	0	260,000	270,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				260,000
LCII: Ggulu (Physical)	Office of DEO	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)	260,000		260,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	60,000	60,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				60,000
LCII: Ggulu (Physical)	Office of DEO	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000		60,000
227001 Travel inland		0	0	0	160,000	160,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				160,000
LCII: Nsuube Kauga (Physical)	Office of DEO	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	160,000		160,000
Total Cost of Capacity Strengthening		0	10,000	0	500,000	510,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		96,000	0	0	0	96,000

VOTE: 899 Mukono District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	111,137	0	0	111,137
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Management of Education Services	96,000	159,937	0	0	255,937
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	96,000	259,937	0	500,000	855,937
Total Cost of Human Capital Development	96,000	259,937	0	500,000	855,937
Total Cost of Education&Sports Management and Inspection	96,000	259,937	0	500,000	855,937
Total Cost of Education	25,830,707	4,274,034	481,828	500,000	31,086,569

VOTE: 899 Mukono District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,290,000	2,160,000
District Unconditional Grant Wage	90,000	160,000
Locally Raised Revenues	400,000	400,000
Other Transfers from Central Government	1,800,000	1,421,918
Multi-Sectoral Transfers to LLGs_NonWage	0	178,082
Development Revenues	134,886	1,075,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	134,886	75,000
Total Revenues Shares	2,424,886	3,235,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	90,000	160,000
Non Wage	2,200,000	2,000,000
Development Expenditure		
Domestic Development	134,886	1,075,000
External Financing	0	0
Total Expenditure	2,424,886	3,235,000

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	180,000	40,000	0	220,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				40,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Rehabilitaion of Admin Block	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000				
Total Cost of Infrastructure Development and Management		0	200,000	40,000	0	240,000		
Budget Output 260010 Road Rehabilitation								
225202 Environment Impact Assessment for Capital Works				0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				4,000		
LCII: Nsuube Kauga (Physical)	Office of DE DNRO DCDO and SLO	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000				
225204 Monitoring and Supervision of capital work				0	0	40,473	0	40,473
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				40,473		
LCII: Nsuube Kauga (Physical)	Administrative Costs by DTPC and Political leaders	Supervision and Monitoring expenses paid in FY 2324	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	40,473				
228003 Maintenance-Machinery & Equipment Other than Transport Equipment				0	0	100,000	0	100,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)				100,000		
LCII: Nsuube Kauga (Physical)	Maintenance carried out for the road equipments	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000				
313131 Roads and Bridges - Improvement				0	0	855,527	0	855,527
Total for LCIII: Kasawo Subcounty		County: Nakifuma				558,090		
LCII: Kakukuulu	21 kms of Bugereka Ksawo Rd	Roads and Bridges -	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	558,090				
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma				297,437		
LCII: Namuganga	8kms of Nakayaga Seeta Kayanja Rd	Roads and Bridges -	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	297,437				
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000		
Budget Output 260014 Road Equipment and Fleet Management Services								
228003 Maintenance-Machinery & Equipment Other than Transport Equipment				0	319,005	0	0	319,005
Total Cost of Road Equipment and Fleet Management Services		0	319,005	0	0	319,005		
Total Cost of Transport Infrastructure and Services Development		0	519,005	1,040,000	0	1,559,005		
SubProgramme 04 Transport Asset Management								

VOTE: 899 Mukono District

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	160,000	0	0	0	160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	1,920	0	0	1,920
227001 Travel inland	0	243,800	0	0	243,800
227004 Fuel, Lubricants and Oils	0	373,919	0	0	373,919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	0	0	200,000
228004 Maintenance-Other Fixed Assets	0	141,345	0	0	141,345
263402 Transfer to Other Government Units	0	318,329	0	0	318,329
Total for LCIII: Missing Subcounty	County: Missing County				318,329
LCII: Missing Parish	11 LLGs and Town Councils	Transfer of Funds to selected LLG and Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		318,329
313131 Roads and Bridges - Improvement			35,000	0	35,000
Total for LCIII: Ntunda Subcounty	County: Nakifuma				35,000
LCII: Kyabazala	Bridging of Musamya swamp in Ntunda	Roads and Bridges - Maintenance and	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
Total Cost of District , Urban and Community Access Road Maintenance	160,000	1,302,913	35,000	0	1,497,913
Total Cost of Transport Asset Management	160,000	1,302,913	35,000	0	1,497,913
Total Cost of Integrated Transport Infrastructure And Services	160,000	1,821,918	1,075,000	0	3,056,918
Total Cost of Community Access Roads	160,000	1,821,918	1,075,000	0	3,056,918
Total Cost of Roads and Engineering	160,000	1,821,918	1,075,000	0	3,056,918

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Community Access Roads

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

VOTE: 899 Mukono District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227004 Fuel, Lubricants and Oils	0	5,745	0	0	5,745
Total Cost of Administrative and Support Services	0	5,745	0	0	5,745
Total Cost of Institutional Coordination	0	5,745	0	0	5,745
Total Cost of Governance And Security	0	5,745	0	0	5,745
Total Cost of Community Access Roads	0	5,745	0	0	5,745
Total Cost of 236814 Mpunge Subcounty	0	5,745	0	0	5,745

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	7,390	0	0	7,390
Total Cost of Administrative and Support Services	0	7,390	0	0	7,390
Total Cost of Institutional Coordination	0	7,390	0	0	7,390
Total Cost of Governance And Security	0	7,390	0	0	7,390
Total Cost of Community Access Roads	0	7,390	0	0	7,390
Total Cost of 236815 Ntunda Subcounty	0	7,390	0	0	7,390

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	7,439	0	0	7,439
Total Cost of Administrative and Support Services	0	7,439	0	0	7,439
Total Cost of Institutional Coordination	0	7,439	0	0	7,439
Total Cost of Governance And Security	0	7,439	0	0	7,439
Total Cost of Community Access Roads	0	7,439	0	0	7,439

VOTE: 899 Mukono District

Total Cost of 236816 Mpatta Subcounty	0	7,439	0	0	7,439
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Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
228004 Maintenance-Other Fixed Assets	0	8,075	0	0	8,075
Total Cost of Administrative and Support Services	0	8,075	0	0	8,075
Total Cost of Institutional Coordination	0	8,075	0	0	8,075
Total Cost of Governance And Security	0	8,075	0	0	8,075
Total Cost of Community Access Roads	0	8,075	0	0	8,075
Total Cost of 236817 Koome Subcounty	0	8,075	0	0	8,075

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	9,724	0	0	9,724
Total Cost of Administrative and Support Services	0	9,724	0	0	9,724
Total Cost of Institutional Coordination	0	9,724	0	0	9,724
Total Cost of Governance And Security	0	9,724	0	0	9,724
Total Cost of Community Access Roads	0	9,724	0	0	9,724
Total Cost of 236818 Nagojje Subcounty	0	9,724	0	0	9,724

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 899 Mukono District

Budget Output 000014 Administrative and Support Services

227004 Fuel, Lubricants and Oils	0	9,640	0	0	9,640
Total Cost of Administrative and Support Services	0	9,640	0	0	9,640
Total Cost of Institutional Coordination	0	9,640	0	0	9,640
Total Cost of Governance And Security	0	9,640	0	0	9,640
Total Cost of Community Access Roads	0	9,640	0	0	9,640
Total Cost of 236819 Kasawo Subcounty	0	9,640	0	0	9,640

Subcounty / Town Council / Division: 236820 Seeta-Namuganga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	7,997	0	0	7,997
228004 Maintenance-Other Fixed Assets	0	8,224	0	0	8,224
Total Cost of Administrative and Support Services	0	16,221	0	0	16,221
Total Cost of Institutional Coordination	0	16,221	0	0	16,221
Total Cost of Governance And Security	0	16,221	0	0	16,221
Total Cost of Community Access Roads	0	16,221	0	0	16,221
Total Cost of 236820 Seeta-Namuganga Subcounty	0	16,221	0	0	16,221

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	16,119	0	0	16,119
228004 Maintenance-Other Fixed Assets	0	3,800	0	0	3,800
Total Cost of Administrative and Support Services	0	19,919	0	0	19,919
Total Cost of Institutional Coordination	0	19,919	0	0	19,919
Total Cost of Governance And Security	0	19,919	0	0	19,919
Total Cost of Community Access Roads	0	19,919	0	0	19,919

VOTE: 899 Mukono District

Total Cost of 236822 Nakisunga Subcounty	0	19,919	0	0	19,919
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Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	20,861	0	0	20,861
Total Cost of Administrative and Support Services	0	20,861	0	0	20,861
Total Cost of Institutional Coordination	0	20,861	0	0	20,861
Total Cost of Governance And Security	0	20,861	0	0	20,861
Total Cost of Community Access Roads	0	20,861	0	0	20,861
Total Cost of 236823 Nama Subcounty	0	20,861	0	0	20,861

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	10,557	0	0	10,557
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Administrative and Support Services	0	14,057	0	0	14,057
Total Cost of Institutional Coordination	0	14,057	0	0	14,057
Total Cost of Governance And Security	0	14,057	0	0	14,057
Total Cost of Community Access Roads	0	14,057	0	0	14,057
Total Cost of 236824 Kimenyedde Subcounty	0	14,057	0	0	14,057

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 899 Mukono District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227004 Fuel, Lubricants and Oils	0	14,690	0	0	14,690
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	17,690	0	0	17,690
Total Cost of Institutional Coordination	0	17,690	0	0	17,690
Total Cost of Governance And Security	0	17,690	0	0	17,690
Total Cost of Community Access Roads	0	17,690	0	0	17,690
Total Cost of 236825 Kyampisi Subcounty	0	17,690	0	0	17,690

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	4,820	0	0	4,820
Total Cost of Administrative and Support Services	0	4,820	0	0	4,820
Total Cost of Institutional Coordination	0	4,820	0	0	4,820
Total Cost of Governance And Security	0	4,820	0	0	4,820
Total Cost of Community Access Roads	0	4,820	0	0	4,820
Total Cost of 273678 Kasawo Town Council	0	4,820	0	0	4,820

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	5,161	0	0	5,161
Total Cost of Administrative and Support Services	0	5,661	0	0	5,661
Total Cost of Institutional Coordination	0	5,661	0	0	5,661
Total Cost of Governance And Security	0	5,661	0	0	5,661

VOTE: 899 Mukono District

Total Cost of Community Access Roads	0	5,661	0	0	5,661
Total Cost of 273679 Katosi Town Council	0	5,661	0	0	5,661

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	11,322	0	0	11,322
Total Cost of Administrative and Support Services	0	11,322	0	0	11,322
Total Cost of Institutional Coordination	0	11,322	0	0	11,322
Total Cost of Governance And Security	0	11,322	0	0	11,322
Total Cost of Community Access Roads	0	11,322	0	0	11,322
Total Cost of 273680 Kisoga Town Council	0	11,322	0	0	11,322

Subcounty / Town Council / Division: 273681 Nakifuma – Naggalama Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	14,656	0	0	14,656
Total Cost of Administrative and Support Services	0	14,656	0	0	14,656
Total Cost of Institutional Coordination	0	14,656	0	0	14,656
Total Cost of Governance And Security	0	14,656	0	0	14,656
Total Cost of Community Access Roads	0	14,656	0	0	14,656
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	14,656	0	0	14,656

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 899 Mukono District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227004 Fuel, Lubricants and Oils	0	4,862	0	0	4,862
Total Cost of Administrative and Support Services	0	4,862	0	0	4,862
Total Cost of Institutional Coordination	0	4,862	0	0	4,862
Total Cost of Governance And Security	0	4,862	0	0	4,862
Total Cost of Community Access Roads	0	4,862	0	0	4,862
Total Cost of 273682 Namataba Town Council	0	4,862	0	0	4,862

VOTE: 899 Mukono District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	202,571	244,727
Programme Conditional Grant - Non Wage Recurrent	108,133	0
District Unconditional Grant Wage	32,438	80,000
Locally Raised Revenues	62,000	62,000
Programme Conditional Grant - Non Wage Recurrent	0	102,727
Development Revenues	855,520	542,141
Programme Conditional Grant - Development	840,705	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	40,000
Programme Conditional Grant - Development	0	487,326
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,058,091	786,868

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,438	80,000
Non Wage	170,133	164,727
Development Expenditure		
Domestic Development	855,520	542,141
External Financing	0	0
Total Expenditure	1,058,091	786,868

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				14,815

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	MUKONO DISTRICT	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
225201 Consultancy Services-Capital		0	0 30,737 0	30,737
Total for LCIII: Ntunda Subcounty		County: Nakifuma		30,737
LCII: Ntunda	MUKONO	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	17,737
LCII: Ntunda	Mukono	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,000
225202 Environment Impact Assessment for Capital Works		0	0 10,000 0	10,000
Total for LCIII: Koome Subcounty		County: Mukono		3,000
LCII: Lwomolo	MUKONO	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000
Total for LCIII: Ntunda Subcounty		County: Nakifuma		7,000
LCII: Ntunda	MUKONO	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000
225204 Monitoring and Supervision of capital work		0	0 68,354 0	68,354
Total for LCIII: Mpunge Subcounty		County: Mukono		63,170
LCII: Mbazi	MUKONO	MONITORING AND SUPERVISION OF PROGRAMS AND CONSTRUCTION WORKS ON CAPITAL PROJECTS IN THE WATER DEPARTMENT IN MPATTA, MPUNGE, KASAWO, NAGOJJE, SEETA-NAMUGANGA, NTUNDA SUB COUNTIES	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	63,170
Total for LCIII: Koome Subcounty		County: Mukono		5,184
LCII: Lwomolo	MUKONO	MONITORING AND SUPERVISION OF PROGRAMS AND CONSTRUCTION WORKS ON PROJECTS IN THE WATER DEPARTMENT IN KOOME-MISENYI,	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,184

VOTE: 899 Mukono District

263303 District Discretionary Development Equalization Grant	0	0	40,000	0	40,000
Total for LCIII: Kyampisi Subcounty	County: Mukono				40,000
LCII: Ddundu	REHABILITATIO N OF 8 HAND PUMPS IN SEETA NAMUGANGA (2), KASAWO (2), KYAMPISI (2) , NAKIFUMA-NA GGALAMA(2) ,	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
312139 Other Structures - Acquisition	0	0	378,236	0	378,236
Total for LCIII: Koome Subcounty	County: Mukono				146,882
LCII: Lwomolo	Mukono	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		146,882
Total for LCIII: Ntunda Subcounty	County: Nakifuma				231,354
LCII: Ntunda	MUKONO	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		231,354
Total Cost of Planning and Budgeting services	0	0	542,141	0	542,141
Total Cost of Environment and Natural Resources Management	0	0	542,141	0	542,141
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,000	0	0	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
221002 Workshops, Meetings and Seminars	0	47,513	0	0	47,513
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	30,335	0	0	30,335
227004 Fuel, Lubricants and Oils	0	9,979	0	0	9,979
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	80,000	164,727	0	0	244,727
Total Cost of Water Resources Management	80,000	164,727	0	0	244,727

VOTE: 899 Mukono District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water	80,000	164,727	542,141	0	786,868
Total Cost of Rural Water Supply and Sanitation	80,000	164,727	542,141	0	786,868
Total Cost of Water	80,000	164,727	542,141	0	786,868

VOTE: 899 Mukono District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,087	402,801
District Unconditional Grant Wage	149,114	330,000
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	38,973	52,801
Development Revenues	26,000	15,000
District Discretionary Equalisation Development Grant	26,000	15,000
Total Revenues Shares	234,087	417,801

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,114	330,000
Non Wage	58,973	72,801
Development Expenditure		
Domestic Development	26,000	15,000
External Financing	0	0
Total Expenditure	234,087	417,801

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	330,000	0	0	0	330,000	
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000	
223005 Electricity	0	633	0	0	633	
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000	
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)					15,000
LCII: Nsuube Kauga (Physical)	35000 seedlings	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	

VOTE: 899 Mukono District

227001 Travel inland	0	17,777	0	0	17,777
228002 Maintenance-Transport Equipment	0	13,247	0	0	13,247
Total Cost of Planning and Budgeting services	330,000	35,658	15,000	0	380,658
Total Cost of Environment and Natural Resources Management	330,000	35,658	15,000	0	380,658
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	10,760	0	0	10,760
227001 Travel inland	0	13,510	0	0	13,510
Total Cost of Planning and Budgeting services	0	24,270	0	0	24,270
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	4,673	0	0	4,673
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Land Information Management	0	12,873	0	0	12,873
Total Cost of Land Management	0	37,143	0	0	37,143
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	330,000	72,801	15,000	0	417,801
Total Cost of Natural Resources Management	330,000	72,801	15,000	0	417,801
Total Cost of Natural Resources	330,000	72,801	15,000	0	417,801

VOTE: 899 Mukono District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	322,305	328,333
Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
District Unconditional Grant Wage	189,972	181,000
Locally Raised Revenues	20,000	35,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,400,000	1,400,000
External Financing	1,400,000	1,400,000
Total Revenues Shares	1,722,305	1,728,333

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,972	181,000
Non Wage	132,333	147,333
Development Expenditure		
Domestic Development	0	0
External Financing	1,400,000	1,400,000
Total Expenditure	1,722,305	1,728,333

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 00023 Inspection and Monitoring					
211101 General Staff Salaries	181,000	0	0	0	181,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
212102 Medical expenses (Employees)	0	100	0	0	100
221001 Advertising and Public Relations	0	0	0	160,000	160,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				160,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	KAUGA	Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)	160,000
221002 Workshops, Meetings and Seminars		0	0 0 600,000	600,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		600,000
LCII: Nsuube Kauga (Physical)	NSUUBE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	600,000
221005 Official Ceremonies and State Functions		0	14,000 0 80,000	94,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		80,000
LCII: Nsuube Kauga (Physical)	KAUGA	Official function - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000
221009 Welfare and Entertainment		0	1,200 0 0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,500 0 50,000	51,500
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		50,000
LCII: Nsuube Kauga (Physical)	KAUGA	Stationery - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
222001 Information and Communication Technology Services.		0	0 0 15,000	15,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		15,000
LCII: Nsuube Kauga (Physical)	district headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000
223006 Water		0	10,000 0 0	10,000
227001 Travel inland		0	37,000 0 495,000	532,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)		495,000
LCII: Nsuube Kauga (Physical)	KAUGA	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	295,000
LCII: Nsuube Kauga (Physical)	KAUGA	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
Total Cost of Inspection and Monitoring		181,000	65,000 0 1,400,000	1,646,000
Total Cost of Strengthening institutional support		181,000	65,000 0 1,400,000	1,646,000
Total Cost of Community Mobilization And Mindset Change		181,000	65,000 0 1,400,000	1,646,000
Total Cost of Community Mobilisation		181,000	65,000 0 1,400,000	1,646,000
Service Area 20 Empowerment and Mindset Change				

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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VOTE: 899 Mukono District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 00023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars		0	4,117	0	0	4,117
Total for LCIII: Central Div (Physical)						600,000
LCII: Nsuube Kauga (Physical)	NSUUBE		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		600,000
221011 Printing, Stationery, Photocopying and Binding		0	3,046	0	0	3,046
Total for LCIII: Central Div (Physical)						50,000
LCII: Nsuube Kauga (Physical)	KAUGA		Stationery - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
227001 Travel inland		0	58,703	0	0	58,703
Total for LCIII: Central Div (Physical)						495,000
LCII: Nsuube Kauga (Physical)	KAUGA		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		295,000
LCII: Nsuube Kauga (Physical)	KAUGA		Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
282101 Donations		0	16,467	0	0	16,467
Total Cost of Inspection and Monitoring		0	82,333	0	0	82,333
Total Cost of Strengthening institutional support		0	82,333	0	0	82,333
Total Cost of Community Mobilization And Mindset Change		0	82,333	0	0	82,333
Total Cost of Empowerment and Mindset Change		0	82,333	0	0	82,333
Total Cost of Community Based Services		181,000	147,333	0	1,400,000	1,728,333

VOTE: 899 Mukono District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	231,058	222,727
District Unconditional Grant Non-Wage	94,458	90,287
District Unconditional Grant Wage	45,600	48,000
Locally Raised Revenues	91,000	84,440
Development Revenues	405,000	226,287
District Discretionary Equalisation Development Grant	54,000	71,827
External Financing	320,000	131,900
Locally Raised Revenues	31,000	22,560
Total Revenues Shares	636,058	449,013

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,600	48,000
Non Wage	185,458	174,727
Development Expenditure		
Domestic Development	85,000	94,387
External Financing	320,000	131,900
Total Expenditure	636,058	449,013

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars		0	18,727	3,776	0	22,503
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		3,776
LCII: Nsuube Kauga (Physical)	4 DNCC meetings held	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,776
221008 Information and Communication Technology Supplies.		0	11,600	0	0	11,600
221009 Welfare and Entertainment		0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	5,600	0	0	5,600
225202 Environment Impact Assessment for Capital Works		0	0	5,955	0	5,955
Total for LCIII:				County:		5,955
LCII:		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,955
225204 Monitoring and Supervision of capital work		0	0	23,101	0	23,101
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		23,101
LCII: Nsuube Kauga (Physical)	4 Field Visits and Desk appraisal carried out	Political and technical monitoring and supervision carried out on a quarterly basis in FY 23-24	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,975
LCII: Nsuube Kauga (Physical)	4 Field Visits carried out in FY 23-24	Political and technical monitoring and supervision carried out on a quarterly basis in FY 23-24	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,126
227001 Travel inland		0	42,600	15,104	0	57,704
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		15,104
LCII: Nsuube Kauga (Physical)	DTPC members	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,104
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
312221 Light ICT hardware - Acquisition		0	0	22,890	0	22,890
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		22,890
LCII: Nsuube Kauga (Physical)	1 Laptop and 2 Printers for PDU and Landboard	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,890

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Three Desktops and two laptops	Light ICT Hardware - Computers	Source: Locally Raised Revenues	16,000
312235 Furniture and Fittings - Acquisition		0	0 23,560 0	23,560
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)	23,560
LCII: Nsuube Kauga (Physical)	2 WB 4 BS 10 EC VC 4 OT and Pigeon holes	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,000
LCII: Nsuube Kauga (Physical)	District Headquarters	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues	6,560
Total Cost of Planning and Budgeting services		48,000	104,727 94,387 0	247,113
Total Cost of Development Planning, Research, Evaluation and Statistics		48,000	104,727 94,387 0	247,113
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
227001 Travel inland		0	10,000 0 0	10,000
Total Cost of Data Management and Dissemination		0	10,000 0 0	10,000
Total Cost of Resource Mobilization and Budgeting		0	10,000 0 0	10,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring				
Budget Output 000027 Programme Working Group Secretariat Services				
221002 Workshops, Meetings and Seminars		0	32,000 0 40,000	72,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)	40,000
LCII: Nsuube Kauga (Physical)	Office of DP	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000
221008 Information and Communication Technology Supplies.		0	4,000 0 0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000 0 20,000	26,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)	20,000
LCII: Nsuube Kauga (Physical)	Office of DP	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000
227001 Travel inland		0	0 0 71,900	71,900
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)	71,900
LCII: Nsuube Kauga (Physical)	Office of DP	Travel Inland - Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	71,900
Total Cost of Programme Working Group Secretariat Services		0	42,000 0 131,900	173,900
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	42,000 0 131,900	173,900
SubProgramme 04 Accountability Systems and Service Delivery				

VOTE: 899 Mukono District

Budget Output 00023 Inspection and Monitoring

227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	18,000	0	0	18,000
Total Cost of Accountability Systems and Service Delivery	0	18,000	0	0	18,000
Total Cost of Development Plan Implementation	48,000	174,727	94,387	131,900	449,013
Total Cost of Planning and Statistics	48,000	174,727	94,387	131,900	449,013
Total Cost of Planning	48,000	174,727	94,387	131,900	449,013

VOTE: 899 Mukono District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,720	140,000
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	60,720	60,000
Locally Raised Revenues	60,000	60,000
Total Revenues Shares	140,720	140,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,720	60,000
Non Wage	80,000	80,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	140,720	140,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	60,000	0	0	0	60,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	64,000	0	0	64,000
Total Cost of Development and Management of Internal Audit and Controls	60,000	80,000	0	0	140,000
Total Cost of Accountability Systems and Service Delivery	60,000	80,000	0	0	140,000
Total Cost of Development Plan Implementation	60,000	80,000	0	0	140,000

VOTE: 899 Mukono District

Total Cost of Compliance	60,000	80,000	0	0	140,000
Total Cost of Internal Audit	60,000	80,000	0	0	140,000

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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
A: Breakdown of Department Revenues		
Recurrent Revenues	365,371	424,678
Programme Conditional Grant - Non Wage Recurrent	17,109	17,040
District Unconditional Grant Wage	21,624	36,000
Locally Raised Revenues	20,000	65,000
Other Transfers from Central Government	306,638	306,638
Total Revenues Shares	365,371	424,678
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	21,624	36,000
Non Wage	343,747	388,678
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	365,371	424,678

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	3,000	0	0	3,000
Total Cost of Marketing and Promotion	0	3,000	0	0	3,000
Total Cost of Tourism Development	0	3,000	0	0	3,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	72,709	0	0	72,709
282101 Donations	0	288,369	0	0	288,369
Total Cost of Private sector coordination	0	367,678	0	0	367,678
Total Cost of Enabling Environment	0	367,678	0	0	367,678
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	36,000	0	0	0	36,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Trade Development	36,000	18,000	0	0	54,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	36,000	18,000	0	0	54,000
Total Cost of Private Sector Development	36,000	385,678	0	0	421,678
Total Cost of Commercial Services	36,000	388,678	0	0	424,678
Total Cost of Trade, Industry and Local Development	36,000	388,678	0	0	424,678