

VOTE: 899 Mukono District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	3,350,000
o/w Higher Local Government	1,777,358
o/w Lower Local Government	1,572,642
Discretionary Government Transfers	5,366,476
o/w Higher Local Government	4,447,003
o/w Lower Local Government	919,473
Conditional Government Transfers	48,583,348
o/w Higher Local Government	48,583,348
o/w Lower Local Government	0
Other Government Transfers	6,256,638
o/w Higher Local Government	6,256,638
o/w Lower Local Government	0
External Financing	4,041,000
o/w Higher Local Government	4,041,000
o/w Lower Local Government	0
Grand Total	67,597,461
o/w Higher Local Government	65,105,346
o/w Lower Local Government	2,492,115

VOTE: 899 Mukono District

A2: Revenue Performance, Plans and Projections by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	3,350,000
Advertisements/Bill Boards	24,630
Agency Fees	25,000
Animal and Crop Husbandry related Levies	20,588
Business licenses	576,766
Liquor licenses	6,500
Local Hotel Tax	21,750
Local Services Tax-Payable By Individuals	457,163
Market /Gate Charges	53,700
Other fees e.g. street parking fees	1,152,312
Property related Duties/Fees	783,221
Registration fees for Documents and Businesses	4,210
Rent & Rates - Non-Produced Assets – from private entities	205,200
Vehicle Parking Fees	18,960
Discretionary Government Transfers	5,366,476
District Discretionary Equalisation Development Grant	537,994
District Unconditional Grant Non-Wage	1,312,240
District Unconditional Grant Wage	3,022,938
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	263,396
Urban Unconditional Non-Wage	220,817
Conditional Government Transfers	48,583,348
Programme Conditional Grant - Development	3,882,739
Programme Conditional Grant - Wage Recurrent	30,050,951
Sector Conditional Grant (Non-Wage)	14,134,843
Transitional Conditional Grant - Development	514,815
Other Government Transfers	6,256,638
Makerere University Walter Reed Project (MUWRP)	720,000
Micro Projects under Luwero Rwenzori Development Programme	72,450
Neglected Tropical Diseases (NTDs)	500,000
Parish Community Associations (PCAs)	234,188
Polio Immunization Campaign	400,000

VOTE: 899 Mukono District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	2,440,000
Support to PLE (UNEB)	60,000
Uganda Road Fund (URF)	1,800,000
Uganda Women Entrepreneurship Program(UWEP)	30,000
External Financing	4,041,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000
Global Alliance for Vaccines and Immunization (GAVI)	621,000
United Nations Children Fund (UNICEF)	3,100,000
Total Revenues Shares	67,597,461

VOTE: 899 Mukono District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	5,378,145	450,358	0	0	5,828,503
o/w: Wage:	2,841,686	0	0	0	2,841,686
Non-Wage Recurrent:	645,205	160,405	0	0	805,610
Development:	1,891,253	289,953	0	0	2,181,206
TOURISM DEVELOPMENT	3,000	0	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,210,178	82,000	0	0	1,292,178
o/w: Wage:	181,552	0	0	0	181,552
Non-Wage Recurrent:	147,106	82,000	0	0	229,106
Development:	881,520	0	0	0	881,520
PRIVATE SECTOR DEVELOPMENT	35,733	20,000	306,638	0	362,371
o/w: Wage:	21,624	0	0	0	21,624
Non-Wage Recurrent:	14,109	20,000	306,638	0	340,747
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	214,886	400,000	1,800,000	0	2,414,886
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	0	400,000	1,800,000	0	2,200,000
Development:	124,886	0	0	0	124,886
SUSTAINABLE URBANISATION AND HOUSING	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	0	0	0	10,000
HUMAN CAPITAL DEVELOPMENT	34,955,506	40,000	4,120,000	0	41,436,506
o/w: Wage:	27,736,248	0	0	0	27,736,248
Non-Wage Recurrent:	5,554,376	40,000	4,120,000	0	9,714,376

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,664,882	0	0	2,321,000	3,985,882
PUBLIC SECTOR TRANSFORMATION	10,385,770	1,692,642	0	0	12,078,412
o/w: Wage:	1,644,461	0	0	0	1,644,461
Non-Wage Recurrent:	8,423,212	1,680,095	0	0	10,103,307
Development:	318,097	12,547	0	0	330,644
COMMUNITY MOBILIZATION AND MINDSET CHANGE	272,305	20,000	30,000	0	1,722,305
o/w: Wage:	189,972	0	0	0	189,972
Non-Wage Recurrent:	82,333	20,000	30,000	0	132,333
Development:	0	0	0	1,400,000	1,400,000
GOVERNANCE AND SECURITY	837,744	353,000	0	0	1,190,744
o/w: Wage:	275,422	0	0	0	275,422
Non-Wage Recurrent:	562,322	353,000	0	0	915,322
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	646,556	292,000	0	0	1,258,556
o/w: Wage:	356,320	0	0	0	356,320
Non-Wage Recurrent:	236,236	244,500	0	0	480,736
Development:	54,000	47,500	0	320,000	421,500
Grand Total	53,949,823	3,350,000	6,256,638	0	67,597,461
Grand Total Wage	33,337,285	0	0	0	33,337,285
Grand Total Non-Wage Recurrent	15,667,900	3,000,000	6,256,638	0	24,924,538
Grand Total Development	4,944,638	350,000	0	4,041,000	9,335,638

VOTE: 899 Mukono District**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	12,078,412
o/w Higher Local Government	9,586,297
o/w Lower Local Government	2,492,115
Finance	481,778
o/w Higher Local Government	481,778
o/w Lower Local Government	0
Statutory bodies	1,190,744
o/w Higher Local Government	1,190,744
o/w Lower Local Government	0
Production and Marketing	5,828,503
o/w Higher Local Government	5,828,503
o/w Lower Local Government	0
Health	15,166,875
o/w Higher Local Government	15,166,875
o/w Lower Local Government	0
Education	26,269,631
o/w Higher Local Government	26,269,631
o/w Lower Local Government	0
Roads and Engineering	2,424,886
o/w Higher Local Government	2,424,886
o/w Lower Local Government	0
Water	1,058,091
o/w Higher Local Government	1,058,091
o/w Lower Local Government	0
Natural Resources	234,087
o/w Higher Local Government	234,087
o/w Lower Local Government	0
Community Based Services	1,722,305
o/w Higher Local Government	1,722,305
o/w Lower Local Government	0
Planning	636,058
o/w Higher Local Government	636,058
o/w Lower Local Government	0
Internal Audit	140,720

VOTE: 899 Mukono District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	140,720
o/w Lower Local Government	0
Trade, Industry and Local Development	365,371
o/w Higher Local Government	365,371
o/w Lower Local Government	0
Grand Total	67,597,461
o/w Higher Local Government	65,105,346
o/w: Wage:	33,337,285
Non-Wage Recurrent:	22,751,067
Domestic Devt:	4,975,994
External Financing:	4,041,000
o/w Lower Local Government	2,492,115
o/w: Wage:	0
Non-Wage Recurrent:	2,173,471
Domestic Devt:	318,644
External Financing:	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>	Approved Budget for FY 2022/23				
A: Breakdown of Department Revenues					
Recurrent Revenues	11,747,768				
Urban Unconditional Grant Wage	263,396				
District Unconditional Grant Non-Wage	121,123				
District Unconditional Grant Wage	1,381,065				
Locally Raised Revenues	120,000				
Multi-Sectoral Transfers to LLGs_NonWage	2,173,471				
Sector Conditional Grant (Non-Wage)	7,688,714				
Development Revenues	330,644				
District Discretionary Equalisation Development Grant	12,000				
Multi-Sectoral Transfers to LLGs_Gou	318,644				
Total Revenues Shares	12,078,412				
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,644,461				
Non Wage	10,103,307				
Development Expenditure					
Domestic Development	330,644				
External Financing	0				
Total Expenditure	12,078,412				

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					

VOTE: 899 Mukono District

Budget Output 00024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	5,700	0	0	5,700
221009 Welfare and Entertainment	0	12,800	0	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	7,604	0	0	7,604
227001 Travel inland	0	43,768	0	0	43,768
228002 Maintenance-Transport Equipment	0	6,400	0	0	6,400
Total Cost of Compliance and Enforcement Services	0	77,328	0	0	77,328

Budget Output 390003 Policy and System reviews

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Policy and System reviews	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	92,328	0	0	92,328

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total Cost of Capacity Strengthening	0	0	12,000	0	12,000

Budget Output 390013 Management of the Public Service Payroll and Wage Bill

211101 General Staff Salaries	1,644,461	0	0	0	1,644,461
221008 Information and Communication Technology Supplies.	0	8,003	0	0	8,003
221011 Printing, Stationery, Photocopying and Binding	0	11,120	0	0	11,120
273104 Pension	0	3,441,283	0	0	3,441,283
273105 Gratuity	0	3,611,166	0	0	3,611,166
352880 Salary Arrears Budgeting	0	7,932	0	0	7,932
352881 Pension and Gratuity Arrears Budgeting	0	628,332	0	0	628,332
Total Cost of Management of the Public Service Payroll and Wage Bill	1,644,461	7,707,836	0	0	9,352,297

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,556	0	0	1,556

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
223004 Guard and Security services	0	5,400	0	0	5,400
223005 Electricity	0	9,500	0	0	9,500
223006 Water	0	3,500	0	0	3,500
227001 Travel inland	0	40,128	0	0	40,128
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of Public Service Performance management	0	116,284	0	0	116,284
Budget Output 390018 Statutory Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
227001 Travel inland	0	5,388	0	0	5,388
Total Cost of Statutory Services	0	13,388	0	0	13,388
Total Cost of Human Resource Management	1,644,461	7,837,508	12,000	0	9,493,969
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,644,461	7,929,836	12,000	0	9,586,297
Total Cost of Administration and Management	1,644,461	7,929,836	12,000	0	9,586,297
Total Cost of Administration	1,644,461	7,929,836	12,000	0	9,586,297

Subcounty / Town Council / Division: 236813 Nabbaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 899 Mukono District

227001 Travel inland	0	10,307	1,564	0	11,871
227004 Fuel, Lubricants and Oils	0	0	14,076	0	14,076
Total Cost of Capacity Strengthening	0	21,307	15,640	0	36,947
Total Cost of Human Resource Management	0	21,307	15,640	0	36,947
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,307	15,640	0	36,947
Total Cost of Administration and Management	0	21,307	15,640	0	36,947
Total Cost of 236813 Nabbaale Subcounty	0	21,307	15,640	0	36,947

Subcounty / Town Council / Division: 236814 Mpunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	33,924	1,452	0	35,376
227004 Fuel, Lubricants and Oils	0	0	13,068	0	13,068
Total Cost of Capacity Strengthening	0	45,924	14,520	0	60,444
Total Cost of Human Resource Management	0	45,924	14,520	0	60,444
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,924	14,520	0	60,444
Total Cost of Administration and Management	0	45,924	14,520	0	60,444
Total Cost of 236814 Mpunge Subcounty	0	45,924	14,520	0	60,444

Subcounty / Town Council / Division: 236815 Ntunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000

VOTE: 899 Mukono District

227001 Travel inland	0	18,952	1,518	0	20,470
227004 Fuel, Lubricants and Oils	0	0	13,664	0	13,664
Total Cost of Capacity Strengthening	0	30,952	15,182	0	46,133
Total Cost of Human Resource Management	0	30,952	15,182	0	46,133
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,952	15,182	0	46,133
Total Cost of Administration and Management	0	30,952	15,182	0	46,133
Total Cost of 236815 Ntunda Subcounty	0	30,952	15,182	0	46,133

Subcounty / Town Council / Division: 236816 Mpatta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	10,375	1,651	0	12,025
227004 Fuel, Lubricants and Oils	0	0	14,855	0	14,855
Total Cost of Capacity Strengthening	0	22,375	16,506	0	38,880
Total Cost of Human Resource Management	0	22,375	16,506	0	38,880
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,375	16,506	0	38,880
Total Cost of Administration and Management	0	22,375	16,506	0	38,880
Total Cost of 236816 Mpatta Subcounty	0	22,375	16,506	0	38,880

Subcounty / Town Council / Division: 236817 Koome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000

VOTE: 899 Mukono District

227001 Travel inland	0	45,347	1,752	0	47,099
227004 Fuel, Lubricants and Oils	0	0	15,772	0	15,772
Total Cost of Capacity Strengthening	0	77,347	17,524	0	94,871
Total Cost of Human Resource Management	0	77,347	17,524	0	94,871
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	77,347	17,524	0	94,871
Total Cost of Administration and Management	0	77,347	17,524	0	94,871
Total Cost of 236817 Koome Subcounty	0	77,347	17,524	0	94,871

Subcounty / Town Council / Division: 236818 Nagojje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	27,337	1,737	0	29,075
227004 Fuel, Lubricants and Oils	0	0	15,634	0	15,634
Total Cost of Capacity Strengthening	0	48,337	17,371	0	65,709
Total Cost of Human Resource Management	0	48,337	17,371	0	65,709
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	48,337	17,371	0	65,709
Total Cost of Administration and Management	0	48,337	17,371	0	65,709
Total Cost of 236818 Nagojje Subcounty	0	48,337	17,371	0	65,709

Subcounty / Town Council / Division: 236819 Kasawo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

VOTE: 899 Mukono District

223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	18,502	2,307	0	20,809
227004 Fuel, Lubricants and Oils	0	0	20,766	0	20,766
Total Cost of Capacity Strengthening	0	42,502	23,074	0	65,576
Total Cost of Human Resource Management	0	42,502	23,074	0	65,576
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	42,502	23,074	0	65,576
Total Cost of Administration and Management	0	42,502	23,074	0	65,576
Total Cost of 236819 Kasawo Subcounty	0	42,502	23,074	0	65,576

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	23,275	2,328	0	25,603
227004 Fuel, Lubricants and Oils	0	0	20,950	0	20,950
Total Cost of Capacity Strengthening	0	43,275	23,277	0	66,553
Total Cost of Human Resource Management	0	43,275	23,277	0	66,553
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,275	23,277	0	66,553
Total Cost of Administration and Management	0	43,275	23,277	0	66,553
Total Cost of 236820 Seeta-Namuganga Subcounty	0	43,275	23,277	0	66,553

Subcounty / Town Council / Division: 236821 Ntenjeru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 899 Mukono District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	13,244	1,559	0	14,803
227004 Fuel, Lubricants and Oils	0	0	14,030	0	14,030
Total Cost of Capacity Strengthening	0	21,244	15,589	0	36,833
Total Cost of Human Resource Management	0	21,244	15,589	0	36,833
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,244	15,589	0	36,833
Total Cost of Administration and Management	0	21,244	15,589	0	36,833
Total Cost of 236821 Ntenjeru Subcounty	0	21,244	15,589	0	36,833

Subcounty / Town Council / Division: 236822 Nakisunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	34,000	0	0	34,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	152,202	3,616	0	155,818
227004 Fuel, Lubricants and Oils	0	0	32,543	0	32,543
Total Cost of Capacity Strengthening	0	200,202	36,159	0	236,361
Total Cost of Human Resource Management	0	200,202	36,159	0	236,361
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	200,202	36,159	0	236,361
Total Cost of Administration and Management	0	200,202	36,159	0	236,361
Total Cost of 236822 Nakisunga Subcounty	0	200,202	36,159	0	236,361

Subcounty / Town Council / Division: 236823 Nama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 899 Mukono District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	80,000	0	0	80,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	303,588	3,993	0	307,581
227004 Fuel, Lubricants and Oils	0	0	35,934	0	35,934
Total Cost of Capacity Strengthening	0	493,588	39,927	0	533,515
Total Cost of Human Resource Management	0	493,588	39,927	0	533,515
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	493,588	39,927	0	533,515
Total Cost of Administration and Management	0	493,588	39,927	0	533,515
Total Cost of 236823 Nama Subcounty	0	493,588	39,927	0	533,515

Subcounty / Town Council / Division: 236824 Kimenyedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	12,547	0	12,547
227001 Travel inland	0	16,758	4,071	0	20,829
227004 Fuel, Lubricants and Oils	0	0	24,094	0	24,094
Total Cost of Capacity Strengthening	0	49,758	40,712	0	90,470
Total Cost of Human Resource Management	0	49,758	40,712	0	90,470
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	49,758	40,712	0	90,470
Total Cost of Administration and Management	0	49,758	40,712	0	90,470
Total Cost of 236824 Kimenyedde Subcounty	0	49,758	40,712	0	90,470

VOTE: 899 Mukono District

Subcounty / Town Council / Division: 236825 Kyampisi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	117,302	3,407	0	120,709
227004 Fuel, Lubricants and Oils	0	0	30,664	0	30,664
Total Cost of Capacity Strengthening	0	147,302	34,071	0	181,373
Total Cost of Human Resource Management	0	147,302	34,071	0	181,373
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	147,302	34,071	0	181,373
Total Cost of Administration and Management	0	147,302	34,071	0	181,373
Total Cost of 236825 Kyampisi Subcounty	0	147,302	34,071	0	181,373

Subcounty / Town Council / Division: 273678 Kasawo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	12,436	0	0	12,436
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	1,818	0	1,818

VOTE: 899 Mukono District

227001 Travel inland	0	44,532	0	0	44,532
Total Cost of Capacity Strengthening	0	102,568	1,818	0	104,387
Total Cost of Human Resource Management	0	102,568	1,818	0	104,387
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	102,568	1,818	0	104,387
Total Cost of Administration and Management	0	102,568	1,818	0	104,387
Total Cost of 273678 Kasawo Town Council	0	102,568	1,818	0	104,387

Subcounty / Town Council / Division: 273679 Katosi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	28,965	0	0	28,965
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	8,000	0	0	8,000
227001 Travel inland	0	149,683	1,818	0	151,501
Total Cost of Capacity Strengthening	0	214,648	1,818	0	216,466
Total Cost of Human Resource Management	0	214,648	1,818	0	216,466
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	214,648	1,818	0	216,466
Total Cost of Administration and Management	0	214,648	1,818	0	216,466
Total Cost of 273679 Katosi Town Council	0	214,648	1,818	0	216,466

Subcounty / Town Council / Division: 273680 Kisoga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 899 Mukono District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,183	0	0	13,183
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	1,818	0	1,818
227001 Travel inland	0	102,423	0	0	102,423
Total Cost of Capacity Strengthening	0	153,606	1,818	0	155,424
Total Cost of Human Resource Management	0	153,606	1,818	0	155,424
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	153,606	1,818	0	155,424
Total Cost of Administration and Management	0	153,606	1,818	0	155,424
Total Cost of 273680 Kisoga Town Council	0	153,606	1,818	0	155,424

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	1,218	0	0	1,218
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	127,405	1,818	0	129,223
Total Cost of Capacity Strengthening	0	150,623	1,818	0	152,441
Total Cost of Human Resource Management	0	150,623	1,818	0	152,441
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	150,623	1,818	0	152,441
Total Cost of Administration and Management	0	150,623	1,818	0	152,441
Total Cost of 273681 Nakifuma – Naggalama Town Council	0	150,623	1,818	0	152,441

VOTE: 899 Mukono District

Subcounty / Town Council / Division: 273682 Namataba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
	01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,877	0	0	1,877	
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000	
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000	
221009 Welfare and Entertainment	0	20,000	0	0	20,000	
223005 Electricity	0	10,000	0	0	10,000	
223006 Water	0	10,000	0	0	10,000	
225204 Monitoring and Supervision of capital work	0	0	1,818	0	1,818	
227001 Travel inland	0	245,036	0	0	245,036	
Total Cost of Capacity Strengthening	0	307,913	1,818	0	309,732	
Total Cost of Human Resource Management	0	307,913	1,818	0	309,732	
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	307,913	1,818	0	309,732	
Total Cost of Administration and Management	0	307,913	1,818	0	309,732	
Total Cost of 273682 Namataba Town Council	0	307,913	1,818	0	309,732	

VOTE: 899 Mukono District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	465,278
District Unconditional Grant Non-Wage	121,778
District Unconditional Grant Wage	250,000
Locally Raised Revenues	93,500
Development Revenues	16,500
Locally Raised Revenues	16,500
Total Revenues Shares	481,778

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	250,000
Non Wage	215,278
Development Expenditure	
Domestic Development	16,500
External Financing	0
Total Expenditure	481,778

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,900	0	0	12,900
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000

VOTE: 899 Mukono District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	52,378	0	0	52,378
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312221 Light ICT hardware - Acquisition	0	0	6,500	0	6,500
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Finance and Accounting	250,000	89,278	16,500	0	355,778
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Data Management and Dissemination	0	38,000	0	0	38,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	250,000	157,278	16,500	0	423,778
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	23,000	0	0	23,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	17,600	0	0	17,600
228004 Maintenance-Other Fixed Assets	0	1,400	0	0	1,400
Total Cost of Inspection and Monitoring	0	19,000	0	0	19,000
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 899 Mukono District

Total Cost of Management of Government Accounts	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	58,000	0	0	58,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	250,000	215,278	16,500	0	481,778
Total Cost of Financial Management and Accountability (LG)	250,000	215,278	16,500	0	481,778
Total Cost of Finance	250,000	215,278	16,500	0	481,778

VOTE: 899 Mukono District

Statutory bodies

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

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

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,112	0	0	5,112
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
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Facilities Management	0	9,712	0	0	9,712
Budget Output 000005 Human Resource Management					

VOTE: 899 Mukono District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,360	0	0	2,360
221002 Workshops, Meetings and Seminars	0	18,200	0	0	18,200
221004 Recruitment Expenses	0	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
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

211107 Boards, Committees and Council Allowances	0	6,480	0	0	6,480
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,540	0	0	2,540
221009 Welfare and Entertainment	0	3,499	0	0	3,499
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	8,977	0	0	8,977
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	275,422	0	0	0	275,422
211105 Ex-Gratia for Political leaders.	0	192,000	0	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
211107 Boards, Committees and Council Allowances	0	119,000	0	0	119,000
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	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	476	0	0	476

VOTE: 899 Mukono District

227001 Travel inland	0	80,201	0	0	80,201
Total Cost of Administrative and Support Services	275,422	423,117	0	0	698,539
Total Cost of Institutional Coordination	275,422	535,325	0	0	810,747
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211107 Boards, Committees and Council Allowances	0	14,800	0	0	14,800
227001 Travel inland	0	186,320	0	0	186,320
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					
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,396	0	0	7,396
221017 Membership dues and Subscription fees.	0	548	0	0	548
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	5,000	0	0	5,000
227001 Travel inland	0	76,288	0	0	76,288
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Legal advisory services	0	155,432	0	0	155,432
Total Cost of Policy and Legislation Processes	0	155,432	0	0	155,432
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,720	0	0	2,720
211107 Boards, Committees and Council Allowances	0	2,720	0	0	2,720

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars	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	200	0	0	200
227001 Travel inland	0	12,806	0	0	12,806
Total Cost of Finance and Accounting	0	23,446	0	0	23,446
Total Cost of Democratic Processes	0	23,446	0	0	23,446
Total Cost of GOVERNANCE AND SECURITY	275,422	915,322	0	0	1,190,744
Total Cost of Legislation and Oversight	275,422	915,322	0	0	1,190,744
Total Cost of Statutory bodies	275,422	915,322	0	0	1,190,744

VOTE: 899 Mukono District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,647,297
Programme Conditional Grant - Wage Recurrent	2,398,703
Programme Conditional Grant - Non Wage Recurrent	645,205
District Unconditional Grant Wage	442,983
Locally Raised Revenues	160,405
Development Revenues	2,181,206
Programme Conditional Grant - Development	1,891,253
Locally Raised Revenues	289,953
Total Revenues Shares	5,828,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	2,841,686
Non Wage	805,610
Development Expenditure	
Domestic Development	2,181,206
External Financing	0
Total Expenditure	5,828,503

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	2,398,703	0	0	0	2,398,703
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.			0	0	13,500	0	13,500
Total for LCIII: Central Div (Physical)					County: Mukono Municipal Council (Physical)		13,500
LCII: Nsuube Kauga (Physical)	Mukono District Headquarters	ICT - Computers			Source: Programme Conditional Grant - Development		13,500
221011 Printing, Stationery, Photocopying and Binding			0	10,000	0	0	10,000
224005 Laboratory supplies and services			0	0	12,178	0	12,178
Total for LCIII: Central Div (Physical)					County: Mukono Municipal Council (Physical)		12,178
LCII: Nsuube Kauga (Physical)	Mukono District Headquarters	Safety Wear - Assorted Equipment			Source: Programme Conditional Grant - Development		12,178
224010 Protective Gear			0	0	6,148	0	6,148
227001 Travel inland			0	358,900	0	0	358,900
227004 Fuel, Lubricants and Oils			0	71,688	0	0	71,688
228002 Maintenance-Transport Equipment			0	22,000	0	0	22,000
228004 Maintenance-Other Fixed Assets			0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty					County: Missing County		2,000
LCII: Missing Parish	LLG	Building and Facility Maintenance - Assorted Materials			Source: Programme Conditional Grant - Development		2,000
312212 Light Vehicles - Acquisition			0	0	6,500	0	6,500
312411 Cultivated Animals - Acquisition			0	0	15,000	0	15,000
Total Cost of Extension services			2,398,703	512,588	55,326	0	2,966,617
Budget Output 010016 Farmer mobilisation and sensitisation							
227001 Travel inland			0	88,050	0	0	88,050
Total Cost of Farmer mobilisation and sensitisation			0	88,050	0	0	88,050
Total Cost of Institutional Strengthening and Coordination			2,398,703	600,638	55,326	0	3,054,667
Total Cost of AGRO-INDUSTRIALIZATION			2,398,703	600,638	55,326	0	3,054,667
Total Cost of Agricultural Extension			2,398,703	600,638	55,326	0	3,054,667

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 899 Mukono District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

221011 Printing, Stationery, Photocopying and Binding		0	0	20,000	0	20,000
225201 Consultancy Services-Capital		0	0	26,000	0	26,000
Total for LCIII: Missing Subcounty				County: Missing County		26,000
LCII: Missing Parish	LLG	Consultancy- Capacity Building Services	Source: Programme Conditional Grant - Development			26,000
225204 Monitoring and Supervision of capital work		0	0	273,340	0	273,340
227001 Travel inland		0	50,000	0	0	50,000
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		50,000
LCII: Nsuube Kauga (Physical)		Travel Inland - Expenses	Source: Locally Raised Revenues			50,000
227004 Fuel, Lubricants and Oils		0	0	119,961	0	119,961
282301 Transfers to Government Institutions		0	110,405	0	0	110,405
312139 Other Structures - Acquisition		0	0	1,612,456	0	1,612,456
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		1,322,503
LCII: Ggulu (Physical)	120 Small Irrigation Systems	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			1,322,503
Total for LCIII: Missing Subcounty				County: Missing County		289,953
LCII: Missing Parish	Co funding for Irrigation System	Other Structures - Construction Works	Source: Locally Raised Revenues			289,953
Total Cost of Machinery acquisition and maintenance		0	160,405	2,051,757	0	2,212,162
Total Cost of Institutional Strengthening and Coordination		0	160,405	2,051,757	0	2,212,162

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010025 Coffee Productivity Management

211101 General Staff Salaries		442,983	0	0	0	442,983
224004 Beddings, Clothing, Footwear and related Services		0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)				County: Mukono Municipal Council (Physical)		10,000
LCII: Nsuube Kauga (Physical)	Assorted Protective Gears	Cleaning and Sanitation - Sanitary Ware	Source: Programme Conditional Grant - Development			10,000
227001 Travel inland		0	44,568	0	0	44,568
312139 Other Structures - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty				County: Missing County		5,000

VOTE: 899 Mukono District

LCII: Missing Parish	Pasture demonstration site	Other Structures - Construction Works	Source: Programme Development	Conditional Grant -	5,000
312219 Other Transport equipment - Acquisition		0	0	29,498	29,498
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		29,498
LCII: Nsuube Kauga (Physical)	I Boat Engine	Roads and Bridges -	Source: Programme Development	Conditional Grant -	29,498
312234 Precision and optical instruments - Acquisition		0	0	29,625	29,625
Total Cost of Coffee Productivity Management		442,983	44,568	74,123	0
Total Cost of Agricultural Production and Productivity		442,983	44,568	74,123	0
Total Cost of AGRO-INDUSTRIALIZATION		442,983	204,973	2,125,879	0
Total Cost of Agricultural Production		442,983	204,973	2,125,879	0
Total Cost of Production and Marketing		2,841,686	805,610	2,181,206	0

VOTE: 899 Mukono District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,387,937
Programme Conditional Grant - Wage Recurrent	7,132,557
Programme Conditional Grant - Non Wage Recurrent	1,175,380
Locally Raised Revenues	20,000
Other Transfers from Central Government	4,060,000
Development Revenues	2,778,938
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	443,837
District Discretionary Equalisation Development Grant	14,102
External Financing	1,821,000
Total Revenues Shares	15,166,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	7,132,557
Non Wage	5,255,380
Development Expenditure	
Domestic Development	957,938
External Financing	1,821,000
Total Expenditure	15,166,875

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000
227001 Travel inland	0	140,000	0	621,000	761,000

VOTE: 899 Mukono District

Total for LCIII: Missing Subcounty		County: Missing County			621,000	
LCII: Missing Parish	Office of DHO	Travel Inland - Field Work Expenses	Source: External Financing		521,000	
LCII: Missing Parish	Office Of DHO	Travel Inland - Fuel	Source: External Financing		100,000	
282301 Transfers to Government Institutions		0	2,200,000	0	0	2,200,000
Total Cost of Quality Assurance Systems		0	2,440,000	0	621,000	3,061,000
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars		0	220,000	0	0	220,000
227001 Travel inland		0	500,000	0	0	500,000
Total Cost of Support Services		0	720,000	0	0	720,000
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	400,000	0	0	400,000
Total Cost of Immunisation Services		0	400,000	0	0	400,000
Budget Output 320053 Child Health Services						
227001 Travel inland		0	500,000	0	0	500,000
Total Cost of Child Health Services		0	500,000	0	0	500,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		7,132,557	0	0	0	7,132,557
263308 Sector Conditional Grant (Non-Wage)		0	530,561	0	0	530,561
Total for LCIII: Mpunge Subcounty		County: Mukono			18,772	
LCII: Lulagwe	Mpunge	MPUNGE HC	Source: Programme Conditional Grant - Non Wage Recurrent		18,772	
Total for LCIII: Mpatta Subcounty		County: Mukono			28,158	
LCII: kabanga	Bugoye	BUGOYE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		9,386	
LCII: kabanga	Kabanga	KABANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent		18,772	
Total for LCIII: Koome Subcounty		County: Mukono			46,930	
LCII: Bugombe	Ddamba	DDAMBA HC	Source: Programme Conditional Grant - Non Wage Recurrent		9,386	
LCII: Bugombe	Kansambwe	KANSAMBWE HC	Source: Programme Conditional Grant - Non Wage Recurrent		9,386	
LCII: Bugombe	Koome	KOOME HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		18,772	

VOTE: 899 Mukono District

LCII: Bugombe	myende	MYENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
Total for LCIII: Ntenjeru Subcounty		County: Mukono		93,859
LCII: Bugoye	Kojja	KOJJA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	93,859
Total for LCIII: Nakisunga Subcounty		County: Mukono		61,007
LCII: Katente	Katente	KATENTE HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Katente	Kiyoola	KIYOOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Katente	Kyabalongo	KYABALOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Katente	Kyetume	KYETUME SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	9,281
LCII: Katente	Namuyenje	NAMUYENJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,797
LCII: Katente	Seeta Nazigo	SEETA NAZIGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,772
Total for LCIII: Nama Subcounty		County: Mukono		61,319
LCII: Bulika	Bulika	BULIKA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Bulika	Bullika	NOAHS ARK HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	9,593
LCII: Bulika	Kasenge	KASENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Bulika	Katoogo	KATOOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,772
LCII: Bulika	Mpoma	MPOMA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Bulika	Takajunge	GOOD SAMARITAN HC -	Source: Programme Conditional Grant - Non Wage Recurrent	4,797
Total for LCIII: Kyampisi Subcounty		County: Mukono		46,930
LCII: Bulijjo	Buntaba	BUNTABA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386
LCII: Bulijjo	Kyampisi	KYAMPISI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,772

VOTE: 899 Mukono District

LCII: Bulijjo	Mbaliga	MBALIGA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
LCII: Bulijjo	Namasumbi	NAMASUMBI HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
Total for LCIII: Nabbaale Subcounty		County: Nakifuma		18,772		
LCII: Bamusuuta	Nabalanga	NABALANGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
Total for LCIII: Ntunda Subcounty		County: Nakifuma		28,158		
LCII: Kateete	Kateete	KATEETE HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
LCII: Kateete	Kyabazala	KYABAZAALA HC	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
Total for LCIII: Nagojje Subcounty		County: Nakifuma		28,158		
LCII: Kyajja	Nagojje	NAGOJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
LCII: Kyajja	Waggala	WAGGALA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
Total for LCIII: Kasawo Subcounty		County: Nakifuma		42,184		
LCII: kabimbiri	Kasana	KASANA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
LCII: kabimbiri	kasawo	KASAWO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,640		
LCII: kabimbiri	Kasawo	KASAWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
LCII: kabimbiri	Kigogola	KIGOGOLA HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		28,158		
LCII: Kayini	Namuganga	NAMUGANGA HC	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
LCII: Kayini	Seeta	SEETA KASAWO HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		28,158		
LCII: Bukasa	Kimenyedee	KIMENYEDDE HC	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
LCII: Bukasa	Nakifuma	NAKIFUMA HC	Source: Programme Conditional Grant - Non Wage Recurrent	18,772		
Total Cost of Primary Health care services		7,132,557	530,561	0	0	7,663,117
Total Cost of Population Health, Safety and Management		7,132,557	4,590,561	0	621,000	12,344,117

VOTE: 899 Mukono District

Total Cost of HUMAN CAPITAL DEVELOPMENT	7,132,557	4,590,561	0	621,000	12,344,117
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Total Cost of Primary HealthCare	7,132,557	4,590,561	0	621,000	12,344,117
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Service Area 20 Hospital Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	558,691	0	0	558,691
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Total for LCIII: Nabbaale Subcounty	County: Nakifuma				209,376
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LCII: Bamusuuta	Nagalama	St Francis	Source: Programme Conditional Grant - Non	209,376
		Nagalama hospital	Wage Recurrent	

Total for LCIII: Missing Subcounty	County: Missing County				349,315
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LCII: Missing Parish	Mukono Municipality	MUKONO TOWN COUNCIL HC IV	Source: Programme Conditional Grant - Non	349,315
			Wage Recurrent	

263402 Transfer to Other Government Units	0	0	500,000	0	500,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				500,000
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LCII: Nsuube Kauga (Physical)	Mukono General Hospital	Transitional Development Grant transferred to Mukono General Hospital	Source: Transitional Conditional Grant - Development	500,000
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Total Cost of Support to Hospitals	0	558,691	500,000	0	1,058,691
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Total Cost of Population Health, Safety and Management	0	558,691	500,000	0	1,058,691
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	558,691	500,000	0	1,058,691
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Total Cost of Hospital Services	0	558,691	500,000	0	1,058,691
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

221001 Advertising and Public Relations	0	0	0	10,000	10,000
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Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				10,000
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VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Office of DHO	Media - Advertising Expenses	Source: External Financing		10,000
221002 Workshops, Meetings and Seminars		0	0	0	345,000
221008 Information and Communication Technology Supplies.		0	6,900	0	0
221009 Welfare and Entertainment		0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	20,000
222001 Information and Communication Technology Services.		0	1,400	0	5,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			5,000
LCII: Nsuube Kauga (Physical)	Office of DHO	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		5,000
223005 Electricity		0	6,000	0	0
223006 Water		0	1,400	0	0
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			4,000
LCII: Nsuube Kauga (Physical)	OFFICE OF ENVIRONMENT OFFICER	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development		4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			5,000
LCII: Nsuube Kauga (Physical)	Office District Engineer	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development		5,000
225204 Monitoring and Supervision of capital work		0	0	11,000	0
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			11,000
LCII: Nsuube Kauga (Physical)	Office of DHO	Monitoring of capital investments done in FY 22-23	Source: Programme Conditional Grant - Development		11,000
227001 Travel inland		0	81,228	0	820,000
Total for LCIII: Central Div (Physical)		County: Mukono Municipal Council (Physical)			820,000
LCII: Nsuube Kauga (Physical)	Office of DHO	Travel Inland - Field Work Expenses	Source: External Financing		820,000

VOTE: 899 Mukono District

312121 Non-Residential Buildings - Acquisition		0	0	377,938	0	377,938
Total for LCIII: Kasawo Town Council				County: Nakifuma		14,102
LCII: Missing Parish	Payment for OPD at Kitovu	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant			14,102
Total for LCIII: Missing Subcounty				County: Missing County		363,837
LCII: Missing Parish	1 Operating theatre and Inpatient ward at Katoogo	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			303,677
LCII: Missing Parish	2 VIP Latrine at Kigogola and Bugoye HC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			60,160
312139 Other Structures - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Missing Subcounty				County: Missing County		60,000
LCII: Missing Parish	I Generator House and rehabilitation	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			60,000
Total Cost of Health System Strengthening		0	106,128	457,938	1,200,000	1,764,066
Total Cost of Population Health, Safety and Management		0	106,128	457,938	1,200,000	1,764,066
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	106,128	457,938	1,200,000	1,764,066
Total Cost of Health Management and Supervision		0	106,128	457,938	1,200,000	1,764,066
Total Cost of Health		7,132,557	5,255,380	957,938	1,821,000	15,166,875

VOTE: 899 Mukono District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	25,062,687
Programme Conditional Grant - Wage Recurrent	20,519,691
Programme Conditional Grant - Non Wage Recurrent	4,378,996
District Unconditional Grant Wage	84,000
Locally Raised Revenues	20,000
Other Transfers from Central Government	60,000
Development Revenues	1,206,944
Programme Conditional Grant - Development	706,944
External Financing	500,000
Total Revenues Shares	26,269,631

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	20,603,691
Non Wage	4,458,996
Development Expenditure	
Domestic Development	706,944
External Financing	500,000
Total Expenditure	26,269,631

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 320157 Primary Education Services					
211101 General Staff Salaries	12,186,578	0	0	0	12,186,578
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				6,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Office of DNRO	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development	6,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			12,000
LCII: Nsuube Kauga (Physical)	Office of District Engineer	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development	12,000		
225204 Monitoring and Supervision of capital work		0	0	17,300	0	17,300
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			17,300
LCII: Nsuube Kauga (Physical)	Office of DEO	Capital monitoring conducted for capital works	Source: Programme Conditional Grant - Development	17,300		
312121 Non-Residential Buildings - Acquisition		0	0	671,644	0	671,644
Total for LCIII: Missing Subcounty			County: Missing County			671,644
LCII: Missing Parish	3 Classroom blocks and 3 VIP Latrines	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	671,644		
Total Cost of Primary Education Services		12,186,578	0	706,944	0	12,893,522
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,763,652	0	0	1,763,652
Total for LCIII: Mpunge Subcounty			County: Mukono			35,620
LCII: Mpunge	Buleebi	BULEEBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,381		
LCII: Mpunge	Mpunge	MPUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,775		
LCII: Ngombere	Bulele	ST. ANDREW BULELE	Source: Programme Conditional Grant - Non Wage Recurrent	6,614		
LCII: Ngombere	Kikubo	KIKUBO P.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,426		
LCII: Ngombere	Ngombere	NGOMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,425		
Total for LCIII: Mpatta Subcounty			County: Mukono			92,293
LCII: kabanga	Butere	BUTERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,992		
LCII: kabanga	Kabanga Muslim	KABANGA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent	11,631		
LCII: kiyanja	Katuba	Katuba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,381		

VOTE: 899 Mukono District

LCII: kiyanja	Kisoga	St. Balikuddembe Kisoga	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: mpatta	Mugomba	MUGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,804
LCII: mpatta	Nakalanda	NAKALANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,470
LCII: mpatta	Ssozi	ST. JOSEPH SSOZI	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
LCII: mubanda	Ponsiano Mubanda	ST. PONSIANO MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: mugomba	Mugomba UMEA	MUGOMBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,297
LCII: taba	Ttaba	ST. BALIKUDDE MBE TTABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
Total for LCIII: Koome Subcounty			County: Mukono	30,832
LCII: Bugombe	Koome	KOOME COU	Source: Programme Conditional Grant - Non Wage Recurrent	9,673
LCII: Lwomolo	Koome Buyana	KOOME BUYANA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	10,674
LCII: Mubembe	Ddamba	DDAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
Total for LCIII: Ntenjeru Subcounty			County: Mukono	140,677
LCII: Bugoye	Bugoye	BUGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,831
LCII: Bugoye	Bunyama	Bunyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: Bunakajja	Kiyanja	St. Charles Lwanga Kiyanja	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Bunakajja	Kulubbi	ST. JOSEPH BAL IKUDEMBE KULUBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Bunakajja	unakijja	BUNAKIJA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,136
LCII: Nsanja	Katosi	Katosi R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,222
LCII: Nsanja	Katosi CU	Katosi c/u	Source: Programme Conditional Grant - Non Wage Recurrent	5,961
LCII: Nsanja	Luyobyoy	LUYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Nsanja	Nsanja COU	Nsanja COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,444
LCII: Ntanz	Bugolombe	Bugolombe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,744

VOTE: 899 Mukono District

LCII: Ntanzi	kisoga	St. Andrew Kisoga p/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,646
LCII: Ntanzi	Mpumu	Mpumu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Ntanzi	Salaama	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent	5,365
LCII: Ntanzi	SALAMA	SALAMA SCHOOL FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent	2,308
LCII: Ssaayi	Maziba	Maziba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Ssaayi	Nakibanga	Nakibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Terere	Bunankanda	Bunankanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,802
LCII: Terere	Terere	TERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
Total for LCIII: Nakisunga Subcounty			County: Mukono	194,188
LCII: Katente	Katente	KATENTE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,774
LCII: Katente	Kibazo	Kibazo	Source: Programme Conditional Grant - Non Wage Recurrent	11,471
LCII: Kiyoola	Banda	ST. KIZITO BANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,601
LCII: Kiyoola	Kiyola	Kiyoola R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
LCII: Kiyoola	Kiyoola	Kiyoola COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
LCII: Kiyoola	Nsonga	Nsonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,518
LCII: kyabalongo	Nakisunga	Nakisunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: kyabalongo	Namakwa	Namakwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,559
LCII: kyetume	Kyetume	Kyetume COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: kyetume	Kyetume SDA	Kyetume S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,514
LCII: Namuyenje	Ggaaza	ST. JUDE GGAAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,136
LCII: Namuyenje	Namuyenje	Namuyenje COU	Source: Programme Conditional Grant - Non Wage Recurrent	12,225

VOTE: 899 Mukono District

LCII: Seeta-nazigo	Makata	Makata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Seeta-nazigo	Nazigo	NAZIGO-SEETA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Seeta-nazigo	Seeta	Seeta Nazigo SDA	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Seeta-nazigo	Seeta Namanoga	Seeta-Namanoga Umea	Source: Programme Conditional Grant - Non Wage Recurrent	8,803
LCII: Seeta-nazigo	Seeta Nazigo	SEETA NAZIGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Seeta-nazigo	Sir Apollo Kagwa	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: wankoba	Lukonge	Lukonge P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: wankoba	Mwanyangiri	MWANYANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
LCII: wankoba	Namina	Namina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,572
Total for LCIII: Nama Subcounty		County: Mukono		152,650
LCII: Bulika	Lutengo	Lutengo St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: Bulika	Namulugwe	NAMULUGWE	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: Bulika	Wakiso	St. Jude Wakiso	Source: Programme Conditional Grant - Non Wage Recurrent	21,143
LCII: Bulika	Wakiso UMEA	WAKISO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: Kasenge	Kasenga	KASENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,226
LCII: Kasenge	Kivuvu	KIVUVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,905
LCII: Kasenge	Mbalala	ST. ANDREWS MBALALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,572
LCII: Kasenge	Nakapinyi	NAKAPINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
LCII: Katoogo	Katoogo	KATOOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: Katoogo	Ponsiano	ST. PONSIANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Mpoma	Kichwa	KICHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,295
LCII: Mpoma	Kisowera	KISOWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,704

VOTE: 899 Mukono District

LCII: Mpoma	Nama	NAMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Namawojjolo	Namawojjolo	NAMAWOJJOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,703
LCII: Namubiru	Lwanyonyi	LWANYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
Total for LCIII: Kyampisi Subcounty		County: Mukono		163,861
LCII: Bulijjo	Bulijjo	BULIJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,775
LCII: Bulijjo	Bunyiri	BUNYIRI MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,586
LCII: Dundu	Buntaba	BUNTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,615
LCII: Dundu	Kalagala	Kalagala Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,514
LCII: Dundu	Kasaayi	KASAAYI R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,094
LCII: Dundu	Kyoga	KYOGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: Dundu	Sittankya	SITTANKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,847
LCII: kabembe	Kabembe	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,529
LCII: kabembe	Kiyunga	KIYUNGA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: Kyabakadde	Kyabakadde	KYABAKADDE R/C	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
LCII: Kyabakadde	Kyabakadde PS	KYABAKADDE P.S C/U	Source: Programme Conditional Grant - Non Wage Recurrent	8,586
LCII: Kyabakadde	Ngondwe	ST. PONSIANO NGONDWE BULIMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
LCII: Ntonto	Kasenene	Kasenene Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,601
LCII: Ntonto	Kiwumu	KIWUMU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,514
LCII: Ntonto	Namasumbi	NAMASUMBI C.U	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Ntonto	Namasumbi UMEA	NAMASUMBI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,471
LCII: Ntonto	ST Kizito	ST. KIZITO NAMASUMBI	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
Total for LCIII: Nabbaale Subcounty		County: Nakifuma		199,927

VOTE: 899 Mukono District

LCII: Bamusuuta	Bamusuuta	Bamusuuta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: Bamusuuta	Bwalala	Bwalala Umea	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Bamusuuta	Naggala	Naggalama Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
LCII: Bamusuuta	Nalubabwe	Nalubabwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: Bamusuuta	Namyooya	Namyooya St. Bazekuketa P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,572
LCII: Makukuba	Gonve	Gonve COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,287
LCII: Makukuba	Kawoomya	Kawoomya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Nabalanga	Kabawala	KABAWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Nabalanga	Kakinzi	Kakinzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,354
LCII: Nabalanga	Nabalanga	Nabalanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,267
LCII: Nagalama	Kazinga	Kazinga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Nagalama	Nenyondde	St. Mulumba Nenyodde	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Nagalama	St Agnes	St. Agnes P.S	Source: Programme Conditional Grant - Non Wage Recurrent	42,327
LCII: Nakanyonyi	Kijjo	Kijjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Nakanyonyi	Nakanyonyi	Nakanyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,861
LCII: Nakanyonyi	Nakanyonyi p	Nakanyonyi Project	Source: Programme Conditional Grant - Non Wage Recurrent	8,876
LCII: Nakanyonyi	Nakifuma	Nakifuma Children s Voluntary P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Nakanyonyi	Nakiwaate	Abdu Rahman Nakiwaate	Source: Programme Conditional Grant - Non Wage Recurrent	14,300
Total for LCIII: Ntunda Subcounty		County: Nakifuma		88,858
LCII: Kateete	Wantuluntu	Wantuluntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,586
LCII: Kyabazala	Kyabazaala	Kyabazaala Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: Namayuba	Buziranjovu	St. Joseph Buziranjovu	Source: Programme Conditional Grant - Non Wage Recurrent	8,078

VOTE: 899 Mukono District

LCII: Namayuba	Namayuba	Namayuba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: Namayuba	Namutambi	Namutambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,657
LCII: Namayuba	Sempape	Sempape Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,136
LCII: Namayuba	Walubira	Walubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Ntunda	Namakupa	MOTHER KEVIN NAMAKUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Ntunda	Namukupa	Namukupa C/U	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Ntunda	Ntunda	Ntunda R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,504
Total for LCIII: Nagojje Subcounty		County: Nakifuma		204,274
LCII: Kyajja	Bubira	BUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,005
LCII: Kyajja	Kyajja	Kyajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Nagojje	Mayangayanga	Mayangayanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,963
LCII: Nagojje	Nagoojje	Nagoojje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,877
LCII: Nakibano	Kasana	Kasana P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,803
LCII: Nakibano	Kikalaala	Kikalaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Nakibano	Nakibano	NAKIBANO UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	9,601
LCII: Nakibano	Nakibano RC	Nakibano R.C. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,587
LCII: Namagunga	Kayanja	Kayanja Community School	Source: Programme Conditional Grant - Non Wage Recurrent	12,022
LCII: Namagunga	Namagunga	NAMAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	45,430
LCII: Namagunga	Namagunga M	Namagunga Mixed P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,651
LCII: Namataba	Kanyogoga	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Namataba	Namataba	Namataba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,325

VOTE: 899 Mukono District

LCII: Waggala	Ananda P	Ananda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: Waggala	Namulaba	Namulaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,266
LCII: Waggala	St Kizito	St. Kizito Wagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Waggala	Wagala	WAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Waggala	Wagala	St. John Baptist Wasswa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
Total for LCIII: Kasawo Subcounty		County: Nakifuma		178,218
LCII: kabimbiri	Kabimbiri	Kabimbiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,138
LCII: kabimbiri	Kasawo	Kasawo Public School	Source: Programme Conditional Grant - Non Wage Recurrent	9,804
LCII: kabimbiri	Kikandwa	Kikandwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent	20,289
LCII: kabimbiri	Nassejobe	Nassejobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,963
LCII: Kakuukulu	Kakukulu	Kakukulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Kakuukulu	Kikube	St. John Kikube P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: Kakuukulu	Nakaswa	Nakaswa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: Kakuukulu	Nakaswa RC	Nakaswa R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Kasana	Kakira	Kakira Orphanage P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,528
LCII: Kasana	Kasana	Kasana UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,326
LCII: Kasana	Kayini ST Kizito	Kayini R/C St. Kizito	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: Kigolola	Kateete	Kateete R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Kigolola	Kibamba	KIBAMBA NOOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,586
LCII: Kitovu	Kasawo Mubanda	Kasawo Mubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,734
LCII: Namaliri	Kyosimba	KYOSIMBA ONANYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Namaliri	Namaliri	Namaliri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,775

VOTE: 899 Mukono District

LCII: Namaliri	Ndese	NDESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,992
Total for LCIII: Seeta-Namuganga Subcounty		County: Nakifuma		135,106
LCII: Kayini	Buyita	Buyita UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: Kayini	Bwegiire	Bwegiire P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,280
LCII: Kayini	Kalangalo	Kalangalo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,181
LCII: Kayini	Kayini	Kayini C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,586
LCII: Kayini	Kayini Kamwokya	Kayini Kamwokya P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,529
LCII: Kayini	Kimegga	Kimegga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
LCII: Kayini	Kitale	Kitale R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,889
LCII: Kayini	Kituula	Kituula P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,253
LCII: Kayini	Kyanika	Kyanika P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,210
LCII: Kayini	Maggwa	Maggwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
LCII: Kayini	Mapeera	Kibuye Mapeera	Source: Programme Conditional Grant - Non Wage Recurrent	9,920
LCII: Kayini	Nabiga	Nabiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,743
LCII: Kayini	Nakasenyi	Nakasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,266
LCII: Kayini	Namanoga	Namanoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Kayini	Namuganga	Namuganga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Kayini	Seeta Namanoga	Seeta Namanoga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		144,544
LCII: Bukasa	Bukasa	Bukasa Namuyadde	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Bukasa	Kawuku	Kawuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,154
LCII: Bukasa	Kisoga Mumyuka	Kisoga Mumyuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,861

VOTE: 899 Mukono District

LCII: Bukasa	Namakomo	Namakomo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
LCII: Kawongo	Kawongo	Kawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,891
LCII: Kawongo	Wabusanke	Wabusanke Muslim P.s	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
LCII: Kiwafu	Kimenyede	Kimenyedde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,152
LCII: Kiwafu	Kiwafu	Kiwafu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: Kiwafu	Nteete	Nteete P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,949
LCII: Namaliga	Busennya	Busennya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
LCII: Namaliga	DDIIKWE	DDIIKWE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
LCII: Namaliga	Nakifuma	Nakifuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: Nanga	Galigatya	Galigatya UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	8,223
LCII: Nanga	Kiyiribwa	Kiyiribwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: Nanga	Ndwadde mutwe	Ndwadde mutwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,557
Total for LCIII: Missing Subcounty		County: Missing County		2,606
LCII: Missing Parish	Bishop West	Bishop s West Primary School (SNE)	Source: Programme Conditional Grant - Non Wage Recurrent	2,606

Total Cost of Capitation (Primary)	0	1,763,652	0	0	1,763,652
Total Cost of Education,Sports and skills	12,186,578	1,763,652	706,944	0	14,657,174
Total Cost of HUMAN CAPITAL DEVELOPMENT	12,186,578	1,763,652	706,944	0	14,657,174
Total Cost of Pre-Primary and Primary Education	12,186,578	1,763,652	706,944	0	14,657,174

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

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	2,178,453	0	0	2,178,453

VOTE: 899 Mukono District

Total for LCIII: Mpunge Subcounty		County: Mukono		91,280
LCII: MWANYANGIRI	Ntunda	B.L.K MUWONGE NTUNDA	Source: Programme Conditional Grant - Non Wage Recurrent	91,280
Total for LCIII: Mpatta Subcounty		County: Mukono		162,140
LCII: taba	Kojja	KOJJA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	162,140
Total for LCIII: Koome Subcounty		County: Mukono		172,840
LCII: Mubembe	Nakayonyi	NAKANYONYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	172,840
Total for LCIII: Ntenjeru Subcounty		County: Mukono		28,160
LCII: Terere	Namanoga	NAMANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent	28,160
Total for LCIII: Nakisunga Subcounty		County: Mukono		409,460
LCII: wankoba	Kamda	KAMDA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent	110,960
LCII: wankoba	Kisowera	KISOWERA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	172,580
LCII: wankoba	Seeta College	SEETA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	125,920
Total for LCIII: Nama Subcounty		County: Mukono		384,220
LCII: Bulika	Kasawo	KASAWO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	225,340
LCII: Namubiru	Kasana	KASANA SS & VOC SCH	Source: Programme Conditional Grant - Non Wage Recurrent	125,920
LCII: Namubiru	Mpunge	MPUNGE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	32,960
Total for LCIII: Kyampisi Subcounty		County: Mukono		64,480
LCII: Ntonto	St Kizito	ST KIZITO S.S NAKIBANO	Source: Programme Conditional Grant - Non Wage Recurrent	64,480
Total for LCIII: Nabbaale Subcounty		County: Nakifuma		106,520
LCII: Nakanyonyi	Namataba	NAMATABA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	106,520
Total for LCIII: Nagojje Subcounty		County: Nakifuma		401,613
LCII: Waggala	Appollo Kagwa	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	1,993
LCII: Waggala	Namakwa	NAMAKWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	74,100
LCII: Waggala	Namuganga	NAMUGANGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	100,180

VOTE: 899 Mukono District

LCII: Waggala	Sir Apollo Kagwa	SIR APOLLO KAGGWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	225,340		
Total for LCIII: Kasawo Subcounty		County: Nakifuma		267,540		
LCII: Namaliri	Kkome	KKOME SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	172,580		
LCII: Namaliri	Namasumbi	NAMASUMBI MOSLEM SCH	Source: Programme Conditional Grant - Non Wage Recurrent	94,960		
Total for LCIII: Kimenyedde Subcounty		County: Nakifuma		90,200		
LCII: KISOGA	Kimenyedee	KIMENYEDDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	90,200		
Total Cost of Capitation (Secondary)		0	2,178,453	0	0	2,178,453

Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		8,264,699	0	0	0	8,264,699
Total Cost of Secondary Education Services		8,264,699	0	0	0	8,264,699
Total Cost of Education,Sports and skills		8,264,699	2,178,453	0	0	10,443,152
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,264,699	2,178,453	0	0	10,443,152
Total Cost of Secondary Education		8,264,699	2,178,453	0	0	10,443,152

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

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 320160 Tertiary Education Services					
211101 General Staff Salaries	68,415	0	0	0	68,415
Total Cost of Tertiary Education Services	68,415	0	0	0	68,415
Total Cost of Education,Sports and skills	68,415	0	0	0	68,415
Total Cost of HUMAN CAPITAL DEVELOPMENT	68,415	0	0	0	68,415
Total Cost of Skills Development	68,415	0	0	0	68,415

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 010008 Capacity Strengthening					

VOTE: 899 Mukono District

221001 Advertising and Public Relations	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	250,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	175,000	175,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)		175,000
LCII: Nsuube Kauga (Physical)	Office of District Education Officer	Travel Inland - Expenses	Source: External Financing		175,000
Total Cost of Capacity Strengthening	0	10,000	0	500,000	510,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	105,943	0	0	105,943
Total Cost of Assets and Facilities Management	0	105,943	0	0	105,943
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	84,000	0	0	0	84,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	240,080	0	0	240,080
228002 Maintenance-Transport Equipment	0	23,692	0	0	23,692
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Management of Education Services	84,000	285,772	0	0	369,772
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	84,000	431,714	0	500,000	1,015,714
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	80,000	0	0	80,000
Total Cost of Inspection and Monitoring	0	80,000	0	0	80,000
Total Cost of Labour and employment services	0	80,000	0	0	80,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	84,000	511,714	0	500,000	1,095,714

VOTE: 899 Mukono District

Approved Budget Estimates for FY 2022/23					
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 120007 Support Services					
227001 Travel inland	0	5,176	0	0	5,176
Total Cost of Support Services	0	5,176	0	0	5,176
Total Cost of Education,Sports and skills	0	5,176	0	0	5,176
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,176	0	0	5,176
Total Cost of Special Needs Education	0	5,176	0	0	5,176
Total Cost of Education	20,603,691	4,458,996	706,944	500,000	26,269,631

Total Cost of Education&Sports Management and Inspection	84,000	511,714	0	500,000	1,095,714
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Service Area 50 Special Needs Education

VOTE: 899 Mukono District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,290,000
District Unconditional Grant Wage	90,000
Locally Raised Revenues	400,000
Other Transfers from Central Government	1,800,000
Development Revenues	134,886
District Discretionary Equalisation Development Grant	134,886
Total Revenues Shares	2,424,886

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	90,000
Non Wage	2,200,000
Development Expenditure	
Domestic Development	134,886
External Financing	0
Total Expenditure	2,424,886

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition	0	0	124,886	0	124,886
Total Cost of Road Rehabilitation	0	0	124,886	0	124,886
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	319,005	0	0	319,005

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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	319,005	124,886	0	443,891
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	90,000	0	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,920	0	0	1,920
227001 Travel inland	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	488,255	0	0	488,255
228004 Maintenance-Other Fixed Assets	0	421,509	0	0	421,509
263402 Transfer to Other Government Units	0	725,311	0	0	725,311
Total for LCIII:		County: Mukono			725,311
LCII: Lulagwe	MUKONO DISTRICT	Transfer f Funds to LLGS	Source: Other Transfers from Central Government		725,311
Total Cost of District , Urban and Community Access Road Maintenance	90,000	1,730,995	0	0	1,820,995
Total Cost of Transport Asset Management	90,000	1,730,995	0	0	1,820,995
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	90,000	2,050,000	124,886	0	2,264,886
Total Cost of Community Access Roads	90,000	2,050,000	124,886	0	2,264,886

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
Total Cost of Infrastructure Development and Management	0	150,000	0	0	150,000
Total Cost of Transport Infrastructure and Services Development	0	150,000	0	0	150,000

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	150,000	0	0	150,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	0	10,000	0	10,000
Total Cost of Institutional Coordination	0	0	10,000	0	10,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	10,000	0	10,000
Total Cost of Engineering Services	0	150,000	10,000	0	160,000
Total Cost of Roads and Engineering	90,000	2,200,000	134,886	0	2,424,886

VOTE: 899 Mukono District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	202,571
Programme Conditional Grant - Non Wage Recurrent	108,133
District Unconditional Grant Wage	32,438
Locally Raised Revenues	62,000
Development Revenues	855,520
Programme Conditional Grant - Development	840,705
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	1,058,091

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	32,438
Non Wage	170,133
Development Expenditure	
Domestic Development	855,520
External Financing	0
Total Expenditure	1,058,091

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	32,438	0	0	0	32,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
221002 Workshops, Meetings and Seminars	0	49,829	14,815	0	64,644
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				14,815

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	Office of Sanitation Officer	Workshops, Meetings, Seminars - Accommodation	Source: Transitional Conditional Grant - Development	14,815		
221011 Printing, Stationery, Photocopying and Binding		0	1,522	0	0	1,522
223005 Electricity		0	600	0	0	600
225201 Consultancy Services-Capital		0	0	23,409	0	23,409
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			23,409
LCII: Nsuube Kauga (Physical)	Office of DWO	Consultancy-Capacity Building Services	Source: Programme Conditional Grant - Development	23,409		
225202 Environment Impact Assessment for Capital Works		0	0	20,390	0	20,390
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			20,390
LCII: Nsuube Kauga (Physical)	Office of SEO	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development	20,390		
225204 Monitoring and Supervision of capital work		0	0	58,000	0	58,000
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			58,000
LCII: Nsuube Kauga (Physical)	Office of DWO	Monitoring of capital investments carried out	Source: Programme Conditional Grant - Development	58,000		
227001 Travel inland		0	20,016	0	0	20,016
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	12,166	0	0	12,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	0	0	8,000
312139 Other Structures - Acquisition		0	0	738,906	0	738,906
Total for LCIII: Central Div (Physical)			County: Mukono Municipal Council (Physical)			427,081
LCII: Nsuube Kauga (Physical)	1 GFS at Komme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	427,081		
Total Cost of Planning and Budgeting services		32,438	170,133	855,520	0	1,058,091
Total Cost of Water Resources Management		32,438	170,133	855,520	0	1,058,091
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		32,438	170,133	855,520	0	1,058,091
Total Cost of Rural Water Supply and Sanitation		32,438	170,133	855,520	0	1,058,091

VOTE: 899 Mukono District

Total Cost of Water	32,438	170,133	855,520	0	1,058,091
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VOTE: 899 Mukono District

Natural Resources

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

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

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	149,114
Non Wage	58,973
Development Expenditure	
Domestic Development	26,000
External Financing	0
Total Expenditure	234,087

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
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	149,114	0	0	0	149,114
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Mukono Municipal Council (Physical)				20,000

VOTE: 899 Mukono District

LCII: Nsuube Kauga (Physical)	40 Seedlings procured	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant	20,000		
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
228002 Maintenance-Transport Equipment		0	9,332	0	0	9,332
Total Cost of Planning and Budgeting services		149,114	10,332	26,000	0	185,446
Total Cost of Environment and Natural Resources Management		149,114	10,332	26,000	0	185,446
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	11,101	0	0	11,101
224003 Agricultural Supplies and Services		0	3,760	0	0	3,760
227001 Travel inland		0	24,448	0	0	24,448
228002 Maintenance-Transport Equipment		0	9,332	0	0	9,332
Total Cost of Land Information Management		0	48,641	0	0	48,641
Total Cost of Land Management		0	48,641	0	0	48,641
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		149,114	58,973	26,000	0	234,087
Total Cost of Natural Resources Management		149,114	58,973	26,000	0	234,087
Total Cost of Natural Resources		149,114	58,973	26,000	0	234,087

VOTE: 899 Mukono District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	322,305
Programme Conditional Grant - Non Wage Recurrent	82,333
District Unconditional Grant Wage	189,972
Locally Raised Revenues	20,000
Other Transfers from Central Government	30,000
Development Revenues	1,400,000
External Financing	1,400,000
Total Revenues Shares	1,722,305

B: Breakdown of Sub-SubProgramme Expenditures

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

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	189,972	0	0	0	189,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	21,900	0	0	21,900

VOTE: 899 Mukono District

221008 Information and Communication Technology Supplies.	0	3,159	0	0	3,159
221011 Printing, Stationery, Photocopying and Binding	0	2,443	0	0	2,443
227001 Travel inland	0	86,150	0	0	86,150
282101 Donations	0	16,481	0	0	16,481
Total Cost of Inspection and Monitoring	189,972	132,333	0	0	322,305
Total Cost of Strengthening institutional support	189,972	132,333	0	0	322,305
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	189,972	132,333	0	0	322,305
Total Cost of Community Mobilisation	189,972	132,333	0	0	322,305

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	530,000	530,000
Total Cost of Inspection and Monitoring	0	0	0	1,400,000	1,400,000
Total Cost of Strengthening institutional support	0	0	0	1,400,000	1,400,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	0	1,400,000	1,400,000
Total Cost of Empowerment and Mindset Change	0	0	0	1,400,000	1,400,000
Total Cost of Community Based Services	189,972	132,333	0	1,400,000	1,722,305

VOTE: 899 Mukono District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	231,058
District Unconditional Grant Non-Wage	94,458
District Unconditional Grant Wage	45,600
Locally Raised Revenues	91,000
Development Revenues	405,000
District Discretionary Equalisation Development Grant	54,000
External Financing	320,000
Locally Raised Revenues	31,000
Total Revenues Shares	636,058

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	45,600
Non Wage	185,458
Development Expenditure	
Domestic Development	85,000
External Financing	320,000
Total Expenditure	636,058

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,600	0	0	0	45,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 899 Mukono District

221002 Workshops, Meetings and Seminars		0	9,240	0	0	9,240
221008 Information and Communication Technology Supplies.		0	20,121	0	0	20,121
221009 Welfare and Entertainment		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Central Div (Physical)						18,000
County: Mukono Municipal Council (Physical)						
LCII: Nsuube Kauga (Physical)	11 Subcounites and 5 Town Councils	Quarterly Monitoring of DDEG Investments conducted Lower Local Governments in FY 22-23 by both Technical and Political Leadership	Source: District Discretionary Equalisation Development Grant			18,000
227001 Travel inland		0	18,160	24,000	0	42,160
312221 Light ICT hardware - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Central Div (Physical)						21,000
County: Mukono Municipal Council (Physical)						
LCII: Nsuube Kauga (Physical)	2 LAPTOPS AND A PRINTER	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues			21,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)						10,000
County: Mukono Municipal Council (Physical)						
LCII: Nsuube Kauga (Physical)	Mukono District Offices	Other Structures - Construction Works	Source: Locally Raised Revenues			10,000
Total Cost of Planning and Budgeting services		45,600	64,521	85,000	0	195,121
Total Cost of Development Planning, Research, Evaluation and Statistics		45,600	64,521	85,000	0	195,121
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	15,840	0	0	15,840
227001 Travel inland		0	16,000	0	0	16,000
Total Cost of Data Management and Dissemination		0	31,840	0	0	31,840

VOTE: 899 Mukono District

Total Cost of Resource Mobilization and Budgeting		0	31,840	0	0	31,840
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	12,000	0	140,000	152,000
Total for LCIII: Central Div (Physical)						140,000
LCII: Nsuube Kauga (Physical)	Planning Office		Workshops, Meetings, Seminars	Source: External Financing		140,000
221008 Information and Communication Technology Supplies.		0	7,097	0	20,000	27,097
Total for LCIII: Central Div (Physical)						20,000
LCII: Nsuube Kauga (Physical)	Planning Office		ICT - Assorted Computer Consumables	Source: External Financing		20,000
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	20,000	23,000
Total for LCIII: Central Div (Physical)						20,000
LCII: Nsuube Kauga (Physical)	Planning Office		Office Supplies - Assorted Office Items	Source: External Financing		20,000
227001 Travel inland		0	44,500	0	70,000	114,500
Total for LCIII: Central Div (Physical)						70,000
LCII: Nsuube Kauga (Physical)	District Planning Office		Travel Inland - Accommodation Expenses	Source: External Financing		25,000
LCII: Nsuube Kauga (Physical)	Planning Office		Travel Inland - Imprest	Source: External Financing		45,000
227003 Carriage, Haulage, Freight and transport hire		0	0	0	70,000	70,000
Total for LCIII: Central Div (Physical)						70,000
LCII: Nsuube Kauga (Physical)	Planning Office		Transport Hire - Vehicle Hire Services	Source: External Financing		70,000
Total Cost of Programme Working Group Secretariat Services		0	69,097	0	320,000	389,097
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	69,097	0	320,000	389,097
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring		0	20,000	0	0	20,000

VOTE: 899 Mukono District

Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	45,600	185,458	85,000	320,000	636,058
Total Cost of Planning and Statistics	45,600	185,458	85,000	320,000	636,058
Total Cost of Planning	45,600	185,458	85,000	320,000	636,058

VOTE: 899 Mukono District

Internal Audit

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

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

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	60,720	0	0	0	60,720
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	52,000	0	0	52,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

VOTE: 899 Mukono District

Total Cost of Development and Management of Internal Audit and Controls	60,720	80,000	0	0	140,720
Total Cost of Accountability Systems and Service Delivery	60,720	80,000	0	0	140,720
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	60,720	80,000	0	0	140,720
Total Cost of Compliance	60,720	80,000	0	0	140,720
Total Cost of Internal Audit	60,720	80,000	0	0	140,720

VOTE: 899 Mukono District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	365,371
Programme Conditional Grant - Non Wage Recurrent	17,109
District Unconditional Grant Wage	21,624
Locally Raised Revenues	20,000
Other Transfers from Central Government	306,638
Development Revenues	0
Total Revenues Shares	365,371

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	21,624
Non Wage	343,747
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	365,371

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					

VOTE: 899 Mukono District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	9,800	0	0	9,800
Total Cost of Inspection and Monitoring	0	9,800	0	0	9,800

Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	18,188	0	0	18,188
282101 Donations	0	272,450	0	0	272,450
Total Cost of Private sector coordination	0	312,638	0	0	312,638
Total Cost of Enabling Environment	0	322,438	0	0	322,438

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Economic Integration and Market Access	0	3,000	0	0	3,000

Budget Output 190036 Trade Development

211101 General Staff Salaries	21,624	0	0	0	21,624
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	11,109	0	0	11,109
Total Cost of Trade Development	21,624	15,309	0	0	36,933
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	21,624	18,309	0	0	39,933
Total Cost of PRIVATE SECTOR DEVELOPMENT	21,624	340,747	0	0	362,371
Total Cost of Commercial Services	21,624	343,747	0	0	365,371
Total Cost of Trade, Industry and Local Development	21,624	343,747	0	0	365,371