2024 Budget - Sub Programmes By Head, Programme

	Previous Budget	2025 Budget	2026Budget	2027 Budget
9407 MONGU MUNICIPAL COUNCIL				
1 Constituency Development				
779 Community Projects	34,924,631.88	43,925,383.38	48,317,921.79	53,149,713.96
780 Women and Youth Empowerment	11,641,543.96	12,456,452.02	13,702,097.22	15,072,306.94
781 CDF Administration	3,063,564.20	3,278,013.72	3,605,815.07	3,966,396.59
782 Secondary School and Skills Development Bursaries	11,641,543.96	12,456,452.02	13,702,097.22	15,072,306.94
Programme Totals	**61,271,284.00**	**72,116,301.14**	**79,327,931.30**	**87,260,724.43**
2 Local Governance				
40 Local Election	499,575.00	0.00	0.00	0.00
44 Legislative Function	2,806,040.80	3,165,732.54	3,139,116.62	3,175,839.11
45 Citizen Engagement	0.00	175,450.00	192,995.00	212,294.50
Programme Totals	**3,305,615.80**	**3,341,182.54**	**3,332,111.62**	**3,388,133.61**
3 Integrated Development Planning				
6 Environmental planning	209,948.61	84,913.54	93,404.89	102,745.38
21 SPATIAL PLANNING	276,951.09	243,160.00	254,276.00	279,703.60
59 SOCIO-ECONOMIC PLANNING	787,018.06	1,191,387.83	1,969,946.96	1,969,946.96
Programme Totals	**1,273,917.76**	**1,519,461.37**	**2,317,627.85**	**2,352,395.94**
4 Economic and business development				
11 Local Economic Development	1,066,913.80	0.00	0.00	0.00
38 Trade facilitation and Licensing	67,500.00	101,620.00	109,282.00	117,710.20
Programme Totals	**1,134,413.80**	**101,620.00**	**109,282.00**	**117,710.20**
5 Public health and Environmental protection				
15 Cemetery and funeral services	36,604.00	18,960.00	20,856.00	22,941.60
19 Health Inspections	0.00	241,652.00	265,817.20	292,398.92
23 Pest control	84,953.00	0.00	0.00	0.00
25 Solid Waste Management	1,890,751.54	2,466,030.67	2,591,760.97	2,668,464.30
Programme Totals	**2,012,308.54**	**2,726,642.67**	**2,878,434.17**	**2,983,804.82**
6 Housing and Community Amenities				
11 Parks and Gardens	61,670.00	74,860.00	82,346.00	90,580.60
12 Markets and Bus Stations	2,111,799.07	2,155,661.99	2,180,969.49	2,208,807.74
29 Roads and Drainages	7,968,274.91	257,800.00	283,580.00	311,938.00
Programme Totals	**10,141,743.98**	**2,488,321.99**	**2,546,895.49**	**2,611,326.34**
7 Recreation Culture and Religion				
1 Cultural Affairs	10,852.48	1,754.00	1,929.40	2,122.34
42 Sports Promotion	314,410.69	444,997.87	364,971.08	392,827.32
Programme Totals	**325,263.17**	**446,751.87**	**366,900.48**	**394,949.66**
8 Education and skills development				
1 District archives	19,241.50	19,241.38	21,165.52	23,282.07

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5 Early Childhood Education	0.00	59,650.80	65,615.88	72,177.47
10 Adult Literacy	117,132.00	0.00	0.00	0.00
Programme Totals	**136,373.50**	**78,892.18**	**86,781.40**	**95,459.54**
10 Public order and safety				
14 Building Regulation	91,990.00	0.00	0.00	0.00
18 Community policing	2,156,636.29	5,502,239.25	5,510,444.25	5,519,469.75
41 Fire Protection Services	3,139,059.35	799,036.37	878,940.01	966,834.01
Programme Totals	**5,387,685.64**	**6,301,275.62**	**6,389,384.26**	**6,486,303.76**
11 Management and support Services				
3 Human Resource	5,688,361.47	6,339,154.28	6,457,957.28	6,627,140.58
9 Executive management	1,594,142.61	2,082,110.13	2,145,281.13	2,104,659.23
16 Procurement	365,451.83	0.00	0.00	0.00
28 Auditing	210,454.07	0.00	0.00	0.00
35 Accounting	3,523,956.91	2,288,837.58	2,554,096.42	2,707,281.14
36 Legal Services	905,922.97	1,043,290.18	1,031,187.68	1,046,474.93
62 Public Relations	156,000.00	0.00	0.00	0.00
Programme Totals	**12,444,289.86**	**11,753,392.17**	**12,188,522.51**	**12,485,555.88**
12 Resource Mobilisation and Management				
67 Revenue Mobilisation and Enhancement	2,351,169.60	4,249,697.01	4,106,873.61	4,224,767.87
Programme Totals	**2,351,169.60**	**4,249,697.01**	**4,106,873.61**	**4,224,767.87**
13 District Health servcies				
1 Primary Health Services	2,500,712.59	2,623,224.20	2,836,519.11	2,960,181.54
2 District Health Coordination	560,485.00	560,485.01	616,533.51	575,762.56
3 Hospital Services	1,684,405.54	1,734,405.55	1,907,846.11	2,098,630.72
Programme Totals	**4,745,603.13**	**4,918,114.76**	**5,360,898.73**	**5,634,574.82**
15 Transport Services				
1 Road Transport	0.00	6,329,430.22	6,785,926.34	7,169,654.39
3 Water Transport	311,490.00	311,271.89	342,399.08	376,638.99
Programme Totals	**311,490.00**	**6,640,702.11**	**7,128,325.42**	**7,546,293.38**
16 Agricultural Services				
71 Agricultural Crop production, Advisory and Technical Services	0.00	338,000.00	381,800.00	417,980.00
72 Agribusiness Development and Marketing	0.00	48,000.00	52,800.00	58,080.00
73 Agriculture Co-ordination	0.00	145,000.00	159,500.00	175,450.00
Programme Totals	**0.00**	**531,000.00**	**594,100.00**	**651,510.00**
17 Fisheries and Livestock				
74 Fisheries and Livestock Marketing	0.00	88,000.00	95,300.00	105,530.00
75 Animal Health Services	204,773.57	553,452.00	518,297.20	567,626.92

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76 Fisheries Production and Productivity Improvement	0.00	90,160.14	96,176.15	102,793.77
77 Livestock Production and Productivity Improvement	0.00	97,000.00	103,700.00	111,070.00
78 District Fisheries and Livestock Coordination	0.00	100,000.00	107,000.00	114,700.00
Programme Totals	**204,773.57**	**928,612.14**	**920,473.35**	**1,001,720.69**
18 Social Protection and Community Development				
37 Support to Indigent People	0.00	295,482.00	326,831.30	359,334.43
79 District Social welfare	137,260.00	21,269,418.00	21,269,418.00	21,269,418.00
80 Community Development	0.00	493,456.00	542,645.60	596,754.16
Programme Totals	**137,260.00**	**22,058,356.00**	**22,138,894.90**	**22,225,506.59**
Head Totals	**105,183,192.36**	**140,200,323.57**	**149,793,437.09**	**159,460,737.53**
Grant Totals	**105,183,192.36**	**140,200,323.57**	**149,793,437.09**	**159,460,737.53**